

**TK21C09 (6)
REVENUE & ESTATE DEPARTMENT
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	157	203,995,410	166,021,470	192,072,080	44,871,000	236,943,080
	37	382,819,030	48,473,190	97,498,930	156,742,900	254,241,830
TOTAL	194	586,814,440	214,494,660	289,571,010	201,613,900	491,184,910

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	Rs
Charged:	0
Voted:	491,184,910
Total:	491,184,910

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ	586,814,440	214,494,660	491,184,910
TOTAL	586,814,440	214,494,660	491,184,910

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK6054	DEPUTY COMMISSIONER TANK	203,995,410	166,021,470	236,943,080
TK6116	DISTRICT OFFICER (F&P) TANK	382,819,030	48,473,190	254,241,830
TOTAL		586,814,440	214,494,660	491,184,910

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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>307,573,340</u>	<u>54,205,590</u>	<u>289,571,010</u>
A011	PAY	<u>143,775,120</u>		<u>171,041,140</u>
A011-1	TOTAL PAY OF OFFICERS	<u>38,769,350</u>		<u>46,084,240</u>
A01101	Basic Pay Of Officer	38,619,980		45,906,490
A01102	Personal pay	57,360		68,260
A01103	Special Pay	63,330		75,360
A01105	Qualification Pay	28,680		34,130
A011-2	TOTAL PAY OF OTHER STAFF	<u>105,005,770</u>		<u>124,956,900</u>
A01151	Basic Pay Other Staff	105,005,770		124,956,900
A012	ALLOWANCES	<u>163,798,220</u>	<u>54,205,590</u>	<u>118,529,870</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>163,798,220</u>	<u>41,705,590</u>	<u>118,529,870</u>
A01202	House Rent Allowance	9,752,020		11,604,900
A01203	Conveyance Allowance	10,367,820		12,337,710
A01207	Washing Allowance	339,380		403,860
A01208	Dress Allowance	235,410		280,140
A0120D	Integrated Allowance	332,200		395,320
A01217	Medical Allowance	6,827,030		8,124,170
A01218	Fixed contingent/stationary allowance	543,720		647,030
A0121Q	Audit and Accounts Allowance	155,350		184,870
A0121T	Adhoc Relief Allowance 2013	3,832,360		4,560,510
A01226	Computer Allowance	553,280		658,400
A0122C	Adhoc Relief Allowance - 2015	1,791,300		2,131,650
A01239	Special allowance	1,351,540		1,608,330
A0123E	Executive Allowance to PCS and PMS Officers (KP)	11,740,870		13,971,640
A0124R	Adhoc Relief Allowance 2022	5,975,000		7,610,250
A0124X	Adhoc Relief Allowance 2023			1,000,000
A0125E	Adhoc Relief Allowance 2024			2,000,000
A01270	Other	110,000,940	41,705,590	51,011,090
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,500,000</u>	
A01273	Honoraria		12,500,000	
A03	TOTAL OPERATING EXPENSES	<u>268,095,100</u>	<u>119,220,330</u>	<u>189,497,900</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>1,565,000</u>	<u>990,580</u>	<u>1,595,000</u>
A03201	Postage and Telegraph	55,000	100,000	85,000
A03202	Telephone and Trunk Call	1,510,000	890,580	1,510,000
A033	UTILITIES	<u>9,650,000</u>	<u>12,759,400</u>	<u>9,100,000</u>
A03301	Gas	600,000	165,370	600,000
A03303	Electricity	8,500,000	12,306,030	8,500,000
A03304	Hot and Cold Weather Charges	550,000	288,000	
A038	TRAVEL & TRANSPORTATION	<u>17,100,000</u>	<u>39,434,890</u>	<u>17,100,000</u>
A03805	Travelling Allowance	6,100,000	9,411,520	6,100,000
A03806	Transportation of Goods		3,693,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,000,000	26,330,370	11,000,000
A039	GENERAL	<u>239,780,100</u>	<u>66,035,460</u>	<u>161,702,900</u>
A03901	Stationery	3,000,000	6,857,520	3,000,000
A03902	Printing and Publication	1,500,000	90,800	1,500,000
A03905	Newspapers Periodicals and Books	291,000	168,380	291,000
A03906	Uniforms and Protective Clothing	231,000	164,600	231,000
A03907	Advertising & Publicity	700,000	596,180	700,000
A03914	Secret service expenditure		5,000,000	
A03918	Exhibitions Fairs and Other National Celebrations	4,500,000	7,538,970	4,500,000
A03970	Others	229,558,100	45,619,010	151,480,900
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,175,320</u>	
A041	PENSION		<u>3,175,320</u>	
A04114	Superannuation Encashment of L.P.R		3,175,320	
A06	TOTAL TRANSFERS	<u>1,963,000</u>	<u>4,695,590</u>	<u>1,963,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,963,000</u>	<u>4,695,590</u>	<u>1,963,000</u>
A06301	Entertainments & Gifts	1,963,000	4,695,590	1,963,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>5,161,000</u>	<u>21,144,180</u>	<u>5,131,000</u>
A092	COMPUTER EQUIPMENT	<u>1,110,000</u>	<u>4,593,200</u>	<u>1,080,000</u>
A09201	Hardware	55,000		40,000
A09202	Software	55,000		40,000
A09203	I.T. Equipment	1,000,000	4,593,200	1,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,051,000</u>	<u>10,685,500</u>	<u>2,051,000</u>
A09601	Plant and Machinery	2,051,000	10,685,500	2,051,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000,000</u>	<u>5,865,480</u>	<u>2,000,000</u>
A09701	Furniture and Fixtures	2,000,000	5,865,480	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,022,000</u>	<u>12,053,650</u>	<u>5,022,000</u>
A130	TRANSPORT	<u>2,500,000</u>	<u>5,554,000</u>	<u>2,500,000</u>
A13001	Transport	2,500,000	5,554,000	2,500,000
A131	MACHINERY AND EQUIPMENT	<u>1,162,000</u>	<u>6,303,050</u>	<u>1,162,000</u>
A13101	Machinery and Equipment	1,162,000	6,303,050	1,162,000
A132	FURNITURE AND FIXTURE	<u>360,000</u>	<u>196,600</u>	<u>360,000</u>
A13201	Furniture and Fixture	360,000	196,600	360,000
A138	GENERAL			<u>1,000,000</u>
A13801	Maintenance of gardens			1,000,000
NET TOTAL		586,814,440	214,494,660	491,184,910

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	40			40	23,392,720
06	8			8	3,188,230
07	4			4	2,312,240
09	53			53	67,946,960
11	16			16	10,422,200
14	22			22	17,694,550
16	35			35	27,438,450
17	12			12	11,773,120
18	3			3	4,524,870
19	1			1	2,170,050
TOTAL	194			194	170,863,390

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042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ						
TK6054	DEPUTY COMMISSIONER TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>159,724,410</u>	<u>12,500,000</u>	<u>192,072,080</u>
A011	TOTAL PAY		<u>157</u>	<u>157</u>	<u>121,747,710</u>		<u>144,879,790</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>27,524,410</u>		<u>32,754,040</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>27,375,040</u>		<u>32,576,290</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,823,570		2,170,050
A012	Additional Depty Commissioner	(BPS-18)	1	1	1,692,120		2,013,620
D519	Database Manager	(BPS-18)	1	1	1,020,530		1,214,430
A007	Accounts Officer	(BPS-17)	1	1	1,249,970		1,487,460
A237	Assistant Commissioner	(BPS-17)	1	1	800,650		952,770
A582	Assistant Database Administrator	(BPS-17)	1	1	800,650		952,770
A642	Additional Assistant Commissioner	(BPS-17)	1	1	891,470		1,060,850
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	891,470		1,060,850
P075	Private Secretary	(BPS-17)	1	1	842,470		1,002,540
S166	Superintendent	(BPS-17)	1	1	1,112,540		1,323,920
A057	Assistant	(BPS-16)	7	7	6,995,530		8,324,680
C082	Computer Operator	(BPS-16)	14	14	7,291,890		8,677,350
S061	Senior Scale Stenographer	(BPS-16)	1	1	981,090		1,167,500
T017	Tehsildar	(BPS-16)	1	1	981,090		1,167,500
A01102	Personal pay				57,360		68,260
A01103	Special Pay				63,330		75,360
A01105	Qualification Pay				28,680		34,130
A011-2	TOTAL PAY OF OTHER STAFF		<u>124</u>	<u>124</u>	<u>94,223,300</u>		<u>112,125,750</u>
A01151	Total Basic Pay Other Staff		<u>124</u>	<u>124</u>	<u>94,223,300</u>		<u>112,125,750</u>

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042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ						
TK6054	DEPUTY COMMISSIONER TANK						
D087	District Kanungo	(BPS-14)	1	1	734,920		874,560
D091	District Revenue Accountant	(BPS-14)	1	1	734,920		874,560
H012	Head Clerk	(BPS-14)	1	1	800,650		952,770
K003	Kanungo	(BPS-14)	3	3	1,554,690		1,850,080
K018	Kanungo (Field)	(BPS-14)	6	6	3,479,840		4,141,010
N009	Naib Tehsildar	(BPS-14)	2	2	1,273,870		1,515,910
S035	Senior Clerk	(BPS-14)	2	2	3,490,590		4,153,800
S115	Stenographer	(BPS-14)	3	3	1,160,340		1,380,810
S139	Sub Registrar	(BPS-14)	1	1	734,920		874,560
T083	Tehsil Office Kanungo	(BPS-14)	1	1	489,950		583,040
A092	Assistant District Kanungo	(BPS-11)	1	1	621,400		739,470
J013	Junior Clerk	(BPS-11)	8	8	4,544,580		5,408,050
P017	Patwari	(BPS-09)	52	52	56,297,640		66,994,190
T085	Tehsil Accountant	(BPS-09)	1	1	800,650		952,770
M066	Moharrir	(BPS-07)	1	1	424,220		504,820
N033	Naib Tehsil Office Kanungo	(BPS-07)	1	1	489,950		583,040
R010	Reader	(BPS-07)	2	2	1,028,890		1,224,380
D112	Driver	(BPS-06)	6	6	1,650,290		1,963,850
C057	Chowkidar	(BPS-03)	6	6	3,616,070		4,303,120
M010	Mali	(BPS-03)	1	1	621,400		739,470
N005	Naib Qasid	(BPS-03)	19	19	8,429,530		10,031,140
S162	Sweeper	(BPS-03)	5	5	1,243,990		1,480,350
A012	TOTAL ALLOWANCES				<u>37,976,700</u>	<u>12,500,000</u>	<u>47,192,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,976,700</u>		<u>47,192,290</u>
A01202	House Rent Allowance				7,148,120		8,506,260
A01203	Conveyance Allowance				8,365,000		9,954,350

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042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ				
TK6054	DEPUTY COMMISSIONER TANK				
A01207	Washing Allowance		310,700		369,730
A01208	Dress Allowance		206,730		246,010
A0120D	Integrated Allowance		309,500		368,310
A01217	Medical Allowance		4,660,500		5,546,000
A01218	Fixed contingent/stationary allowance		543,720		647,030
A0121Q	Audit and Accounts Allowance		155,350		184,870
A0121T	Adhoc Relief Allowance 2013		1,553,500		1,848,670
A01226	Computer Allowance		497,120		591,570
A0122C	Adhoc Relief Allowance - 2015		1,134,050		1,349,520
A01239	Special allowance		1,351,540		1,608,330
001	Special Allowance				1,608,330
A0123E	Executive Allowance to PCS and PMS Officers (KP)		11,740,870		13,971,640
A0124R	Adhoc Relief Allowance 2022				500,000
A0124X	Adhoc Relief Allowance 2023				500,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,500,000</u>	
A01273	Honoraria			12,500,000	
001	Honraria			12,500,000	
A03	TOTAL OPERATING EXPENSES		<u>34,786,000</u>	<u>112,452,730</u>	<u>34,416,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000,000</u>	<u>990,580</u>	<u>1,030,000</u>
A03201	Postage and Telegraph			100,000	30,000
A03202	Telephone and Trunk Call		1,000,000	890,580	1,000,000
001	Telephone and Trunk Call		1,000,000	890,580	1,000,000
A033	TOTAL UTILITIES		<u>9,500,000</u>	<u>12,759,400</u>	<u>9,100,000</u>
A03301	Gas		600,000	165,370	600,000
A03303	Electricity		8,500,000	12,306,030	8,500,000
001	Electricity		8,500,000	12,306,030	8,500,000
A03304	Hot and Cold Weather Charges		400,000	288,000	
003	Hot & Cold Weather Charges		400,000	288,000	

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042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ					
TK6054 DEPUTY COMMISSIONER TANK					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000,000</u>	<u>39,434,890</u>	<u>15,000,000</u>
A03805 Travelling Allowance			5,000,000	9,411,520	5,000,000
001 Travelling Allowance			5,000,000	9,411,520	5,000,000
A03806 Transportation of Goods				3,693,000	
001 Transportation of Goods				3,693,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000,000	26,330,370	10,000,000
002 POL Charges			10,000,000	26,330,370	10,000,000
A039 TOTAL GENERAL			<u>9,286,000</u>	<u>59,267,860</u>	<u>9,286,000</u>
A03901 Stationery			2,000,000	6,855,040	2,000,000
001 Stationery Charges			2,000,000	6,855,040	2,000,000
A03902 Printing and Publication			500,000	90,800	500,000
001 Printing and publication			500,000	90,800	500,000
A03905 Newspapers Periodicals and Books			221,000	168,380	221,000
A03906 Uniforms and Protective Clothing			165,000	164,600	165,000
A03907 Advertising & Publicity			700,000	596,180	700,000
001 Advertising and Publicity			700,000	596,180	700,000
A03914 Secret service expenditure				5,000,000	
A03918 Exhibitions Fairs and Other National Celebrations			4,500,000	7,538,970	4,500,000
A03970 Others			1,200,000	38,853,890	1,200,000
001 Others			1,200,000		
002 Other Contingencies				38,853,890	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS				<u>3,175,320</u>	
A041 TOTAL PENSION				<u>3,175,320</u>	
A04114 Superannuation Encashment of L.P.R				3,175,320	
001 Superannuation Encashment of L.P.R				3,175,320	
A06 TOTAL TRANSFERS			<u>1,963,000</u>	<u>4,695,590</u>	<u>1,963,000</u>

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042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ					
TK6054 DEPUTY COMMISSIONER TANK					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,963,000</u>	<u>4,695,590</u>	<u>1,963,000</u>
A06301 Entertainments & Gifts			1,963,000	4,695,590	1,963,000
001 Entertainments & Gifts			1,963,000	4,695,590	1,963,000
A09 TOTAL PHYSICAL ASSETS			<u>4,610,000</u>	<u>21,144,180</u>	<u>4,580,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,110,000</u>	<u>4,593,200</u>	<u>1,080,000</u>
A09201 Hardware			55,000		40,000
001 Hardware			55,000		40,000
A09202 Software			55,000		40,000
001 Software			55,000		40,000
A09203 I.T. Equipment			1,000,000	4,593,200	1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>10,685,500</u>	<u>1,500,000</u>
A09601 Plant and Machinery			1,500,000	10,685,500	1,500,000
001 Plant and Machinery			1,500,000	10,685,500	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>5,865,480</u>	<u>2,000,000</u>
A09701 Furniture and Fixtures			2,000,000	5,865,480	2,000,000
001 Furniture & Fixture			2,000,000	5,865,480	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,912,000</u>	<u>12,053,650</u>	<u>3,912,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>5,554,000</u>	<u>2,000,000</u>
A13001 Transport			2,000,000	5,554,000	2,000,000
001 Transport			2,000,000	5,554,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>662,000</u>	<u>6,303,050</u>	<u>662,000</u>
A13101 Machinery and Equipment			662,000	6,303,050	662,000

TK21C09 (6)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ					
TK6054 DEPUTY COMMISSIONER TANK					
001 Machinery and Equipment			662,000	6,303,050	662,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>196,600</u>	<u>250,000</u>
A13201 Furniture and Fixture			250,000	196,600	250,000
A138 TOTAL GENERAL					<u>1,000,000</u>
A13801 Maintenance of gardens					1,000,000
DEPUTY COMMISSIONER TANK			203,995,410	166,021,470	236,943,080

TK21C09 (6)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ						
TK6116	DISTRICT OFFICER (F&P) TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>147,848,930</u>	<u>41,705,590</u>	<u>97,498,930</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>22,027,410</u>		<u>26,161,350</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>11,244,940</u>		<u>13,330,200</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>11,244,940</u>		<u>13,330,200</u>
D324	District Officer	(BPS-18)	1	1	1,132,860		1,296,820
A513	Assistant Director (IT)	(BPS-17)	2	2	1,154,370		1,373,700
F186	Finance Officer	(BPS-17)	1	1	863,980		1,028,140
P038	Planning Officer	(BPS-17)	1	1	642,910		765,060
T010	Technical Officer	(BPS-17)	1	1	642,910		765,060
A057	Assistant	(BPS-16)	7	7	3,525,250		4,195,050
C082	Computer Operator	(BPS-16)	5	5	3,282,660		3,906,370
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>10,782,470</u>		<u>12,831,150</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>10,782,470</u>		<u>12,831,150</u>
S115	Stenographer	(BPS-14)	1	1	414,660		493,450
J013	Junior Clerk	(BPS-11)	7	7	3,592,170		4,274,680
D112	Driver	(BPS-06)	2	2	1,028,890		1,224,380
C057	Chowkidar	(BPS-03)	1	1	356,110		423,770
N005	Naib Qasid	(BPS-03)	7	7	4,125,140		4,908,920
S162	Sweeper	(BPS-03)	1	1	1,265,500		1,505,950
A012	TOTAL ALLOWANCES				<u>125,821,520</u>	<u>41,705,590</u>	<u>71,337,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>125,821,520</u>	<u>41,705,590</u>	<u>71,337,580</u>
A01202	House Rent Allowance				2,603,900		3,098,640
A01203	Conveyance Allowance				2,002,820		2,383,360
A01207	Washing Allowance				28,680		34,130

TK21C09 (6)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ					
TK6116 DISTRICT OFFICER (F&P) TANK					
A01208 Dress Allowance			28,680		34,130
A0120D Integrated Allowance			22,700		27,010
A01217 Medical Allowance			2,166,530		2,578,170
A0121T Adhoc Relief Allowance 2013			2,278,860		2,711,840
A01226 Computer Allowance			56,160		66,830
A0122C Adhoc Relief Allowance - 2015			657,250		782,130
A0124R Adhoc Relief Allowance 2022			5,975,000		7,110,250
A0124X Adhoc Relief Allowance 2023					500,000
A0125E Adhoc Relief Allowance 2024					1,000,000
A01270 Other			110,000,940	41,705,590	51,011,090
016 L.S at the disposal of F.D.			110,000,940	41,705,590	51,011,090
A03 TOTAL OPERATING EXPENSES			<u>233,309,100</u>	<u>6,767,600</u>	<u>155,081,900</u>
A032 TOTAL COMMUNICATIONS			<u>565,000</u>		<u>565,000</u>
A03201 Postage and Telegraph			55,000		55,000
A03202 Telephone and Trunk Call			510,000		510,000
001 Telephone and Trunk Call			400,000		400,000
003 Broadband charges			110,000		110,000
A033 TOTAL UTILITIES			<u>150,000</u>		
A03304 Hot and Cold Weather Charges			150,000		
003 Hot & Cold Weather Charges			150,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>		<u>2,100,000</u>
A03805 Travelling Allowance			1,100,000		1,100,000
001 Travelling Allowance			1,100,000		1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000		1,000,000
002 POL Charges			1,000,000		1,000,000
A039 TOTAL GENERAL			<u>230,494,100</u>	<u>6,767,600</u>	<u>152,416,900</u>
A03901 Stationery			1,000,000	2,480	1,000,000
001 Stationery Charges			1,000,000	2,480	1,000,000

TK21C09 (6)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ					
TK6116 DISTRICT OFFICER (F&P) TANK					
A03902 Printing and Publication			1,000,000		1,000,000
001 Printing and publication			1,000,000		1,000,000
A03905 Newspapers Periodicals and Books			70,000		70,000
A03906 Uniforms and Protective Clothing			66,000		66,000
A03970 Others			228,358,100	6,765,120	150,280,900
002 Other Contingencies			551,000		551,000
144 LumpSum at the Disposal of FD			227,807,100	6,765,120	149,729,900
A09 TOTAL PHYSICAL ASSETS			<u>551,000</u>		<u>551,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>551,000</u>		<u>551,000</u>
A09601 Plant and Machinery			551,000		551,000
001 Plant and Machinery			551,000		551,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,110,000</u>		<u>1,110,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>		<u>500,000</u>
A13001 Transport			500,000		500,000
001 Transport			500,000		500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>		<u>500,000</u>
A13101 Machinery and Equipment			500,000		500,000
001 Machinery and Equipment			500,000		500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>		<u>110,000</u>
A13201 Furniture and Fixture			110,000		110,000
DISTRICT OFFICER (F&P) TANK			382,819,030	48,473,190	254,241,830

**TK21C16 (12)
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	3,272	1,957,662,890	2,738,987,854	2,339,875,190	49,511,500	2,389,386,690
	54	44,454,260	45,845,520	56,528,290	733,000	57,261,290
Tank	17	16,340,340	15,474,280	20,667,740	231,000	20,898,740
tank	17	10,043,790	226,790	13,261,800	60,000	13,321,800
TOTAL	3,360	2,028,501,280	2,800,534,444	2,430,333,020	50,535,500	2,480,868,520

**TK21C16 (12)
EDUCATION**

	Rs
Charged:	<u>0</u>
Voted:	<u>2,480,868,520</u>
Total:	<u>2,480,868,520</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	947,319,510	1,225,483,790	1,130,253,880
091103 ADMINISTRATION	60,428,550	53,272,150	74,844,480
092101 SECONDARY EDUCATION	920,057,230	1,381,310,694	1,158,499,330
092102 ADMINISTRATION	100,695,990	140,467,810	117,270,830
TOTAL	2,028,501,280	2,800,534,444	2,480,868,520

**TK21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
TK6001	DISTRICT EDUCATION OFFICER (MALE)TANK	55,794,880	74,415,420	63,824,200
TK6002	GOVERNMENT MIDDLE SCHOOLS (MALE) TANK	65,599,240	226,651,270	78,993,960
TK6004	GOVERNMENT MIDDLE SCHOOLS (FEMALE) TANK	34,804,060	142,012,041	42,439,190
TK6005	GOVT: PRIMARY SCHOOLS (MALE) TANK	628,387,650	759,120,971	750,139,430
TK6006	Sub Divisional Education Officer (MALE)T	30,769,760	35,961,220	37,864,270
TK6007	GOVT: PRIMARY SCHOOLS (FEMALE)TANK	318,931,860	466,362,819	380,114,450
TK6008	Sub Divisional Education Officer(Female)	29,658,790	17,310,930	36,980,210
TK6009	GOVT GIRLS HIGH SCHOOL GULIMAM TANK GUL IMAM	23,767,080	19,865,710	29,736,370
TK6010	GOVT GIRLS HIGH SCHOOL MULLAZAI TANK MULLAZAI	23,115,370	31,846,850	28,962,210
TK6011	GOVT GIRLS HIGH NO2 TANK	24,775,630	30,226,370	30,936,540
TK6012	GOVT GIRLS HIGHER SECONDARY NO.1 TANK SCHOOL TANK	36,808,500	39,692,700	45,258,040
TK6013	GOVT HIGH SCHOOL PAI TANK	21,632,800	26,646,570	27,195,490
TK6014	GOVT HIGH SCHOOL MUHAMMAD TANK AKBAR	22,474,890	22,153,540	28,200,280
TK6015	GOVT HIGH SCHOOL DARAKI TANK	21,454,720	21,370,390	26,987,810
TK6016	GOVT HIGH SCHOOL AKBARI TANK	18,870,100	25,050,140	23,913,450
TK6017	GOVT HIGH SCHOOL RANWAL TANK	27,663,100	32,162,130	34,338,360
TK6018	GOVT HIGH SCHOOL GARA SHAHBAZ TANK SHAHBAZ	20,281,710	21,538,720	25,587,750

**TK21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK6019	GOVT HIGH SCHOOL TORAN NAU TANK	19,311,700	23,119,160	24,434,220
TK6020	GOVT HIGH SCHOOL BAZAI TANK	12,379,530	13,870,110	16,247,830
TK6021	GOVT SHAHEED SHERNAWAZ CMHS NO.1 TANK OL NO1 TANK	45,189,570	76,680,670	55,222,580
TK6022	GOVT HIGH SCHOOL NO.2 TANK	27,305,690	35,570,885	33,945,370
TK6023	GOVT HIGH SCHOOL NO3 TANK	19,048,650	22,342,951	24,122,870
TK6024	GOVT HIGHER SECONDARY SCHOOL GULIMAM TAN GUL IMAM TANK	48,542,690	63,816,059	59,216,410
TK6025	GOVT HIGH SCHOOL TAJORI	21,101,550	21,342,471	26,569,250
TK6026	GOVT HIGH SCHOOL AMAKHEL TANK	10,431,440	31,594,464	13,869,540
TK6027	GOVT HIGHER SECONDARY SCHOOL MULLAZAI TA	26,798,200	66,719,527	33,224,700
TK6028	GOVT HIGH SCHOOL KOT HAKEEM TANK	10,658,760	19,556,862	14,137,950
TK6029	GOVT HIGH SCHOOL GARA BALOCH TANK TANK	13,696,750	29,937,527	17,387,040
TK6030	GOVT HIGHER SECONDARY SCHOOL GOMAL BAZAR BAZAR	18,315,260	46,364,108	23,250,560
TK6031	GOVT HIGH SCHOOL KIRRI HAIDER TANK HAIDER	9,777,420	10,775,915	13,090,860
TK6032	GOVT HIGH SCHOOL KIRRI MARWATI TANK MARWATI	10,470,830	16,892,215	13,918,670
TK6033	GOVT HIGH SCHOOL SHEIKH UTTAR TANK UTTAR	7,620,410	16,847,862	11,121,280
TK6034	GOVT HIGH SCHOOL KOT KHADAK TANK	19,426,180	20,868,974	24,572,420
TK6035	GOVT HIGH SCHOOL UMER KHEL TANK	10,459,340	18,285,891	13,901,970

**TK21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
TK6069	GOVT HIGH SCHOOL KAKA KHEL TANK	11,989,050	18,799,565	15,723,930
TK6091	GOVT: HIGH SCHOOL MAGHZAI TANK	10,957,460	13,762,721	14,495,700
TK6092	HEAD MISTRESS GGHS GARA SHAHBAZ TANK	21,792,870	21,514,963	27,391,340
TK6118	Govt High School Dabara Tank	8,965,470	14,612,070	12,120,940
TK6095	GOVT GIRLS HIGH SCHOOLS AMAKHEL TANK GGHS Ama Khel	35,733,390	20,581,858	43,977,890
TK6097	Govt: Girls High School Aslam Khan Tank	22,236,870	21,108,315	27,913,820
TK6104	Govt High School Gara Budha Tank Govt Girls High School Gara Budha	18,833,900	22,037,810	23,868,830
TK6105	Govt Girls High School Taju Khel Pai Tan	20,530,810	645,000	25,887,020
TK6107	Govt Girls High School Muhammad Akbar Ta	18,329,460	12,549,720	23,098,180
TK6110	District Education Officer (Female) Tank	44,901,110	66,052,390	53,446,630
TK6111	Govt High School Tatoor Tank	8,068,390	350,000	11,756,880
TK6112	Govt Girls High School Dabbara Tank	20,786,290	17,567,970	26,183,790
TK6114	Govt High School Chadrar Tank	10,137,510	11,887,170	13,519,750
TK6128	Govt Girls High School Yar Muhammad Tank	13,530,460	16,390,380	17,557,750
TK6129	Govt.Girls High School Toranau Tank District Tank	16,340,340	15,474,280	20,898,740
TK6131	Govt High School Adda Umer Tank	10,043,790	226,790	13,321,800
TOTAL		2,028,501,280	2,800,534,444	2,480,868,520

TK21C16 (12)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,977,951,280</u>	<u>2,616,940,873</u>	<u>2,430,333,020</u>
A011	PAY	<u>1,373,167,100</u>	<u>1,442,719,802</u>	<u>1,643,373,220</u>
A011-1	TOTAL PAY OF OFFICERS	<u>365,034,230</u>	<u>467,595,366</u>	<u>450,894,720</u>
A01101	Basic Pay Of Officer	365,034,230	465,076,113	450,894,720
A01102	Personal pay		2,519,253	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,008,132,870</u>	<u>975,124,436</u>	<u>1,192,478,500</u>
A01151	Basic Pay Other Staff	1,008,132,870	975,056,456	1,192,478,500
A01152	Personal pay		67,980	
A012	ALLOWANCES	<u>604,784,180</u>	<u>1,174,221,071</u>	<u>786,959,800</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>590,796,860</u>	<u>1,093,109,647</u>	<u>769,432,680</u>
A01202	House Rent Allowance	112,701,370	114,044,219	125,376,740
A01203	Conveyance Allowance	123,762,150	106,093,246	147,276,960
A01205	Dearness Allowance		1,800	
A01207	Washing Allowance	7,428,120	8,198,740	8,839,480
A01208	Dress Allowance	7,385,100	8,202,060	8,788,280
A01209	Special Additional Allowance			19,910
A0120D	Integrated Allowance	906,250	4,940,810	1,058,590
A0120X	Adhoc Allowance - 2010		11,290	
A01216	Qualification Allowance		182,500	
A01217	Medical Allowance	72,431,710	54,408,794	86,344,590
A0121C	Additional Pay Allowance			147,890
A0121M	Adhoc Relief Allowance - 2012		1,590	
A0121T	Adhoc Relief Allowance 2013	24,686,190	14,426,195	29,460,500
A0121Z	Adhoc Relief Allowance 2014		1,460	
A01224	Entertainment Allowance	28,680	31,500	34,120
A01226	Computer Allowance	107,550	58,500	127,990
A01229	Special compensatory allowance	274,840	8,090	693,940
A0122C	Adhoc Relief Allowance - 2015	17,774,310	9,856,142	20,363,660
A0122M	Adhoc Relief Allowance 2016		938,580	
A0122N	Special Conveyance Allowance to Disabled Employees		6,511,000	
A0122Y	Ad-hoc Relief Allowance 2017		769,800	
A01233	Unattractive Area Allowance		179,600	
A01238	Charge allowance	273,470	164,327	931,370
A01239	Special allowance	15,671,840	6,336,607	17,878,430
A0123G	Ad-hoc Relief Allowance-2018		629,990	
A0123P	Ad-hoc Relief Allowance 2019	58,650	491,930	

TK21C16 (12)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01244	Adhoc relief		13,835	
A0124C	Disparity Reduction Allowance		39,000	
A0124F	Adhoc Relief Allowance-2021	42,000	179,290	49,980
A0124G	IT Professional Allowance		1,186,910	
A0124H	Special Allowance-2021		8,851,400	
A0124N	Disparity Reduction Allowance 2022- 15%		134,229,172	
A0124R	Adhoc Relief Allowance 2022	204,739,350	134,279,917	245,082,440
A0124T	Special Allowance - 2022		15,340	
A0124X	Adhoc Relief Allowance 2023		476,521,957	25,000,000
A01250	Incentive Allowance	1,500,910		1,622,570
A01253	Science Teaching Allowance	988,520	177,926	292,580
A0125E	Adhoc Relief Allowance 2024			50,000,000
A01262	Special Relief Allowance		800	
A01270	Other	35,850	1,125,330	42,660
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>13,987,320</u>	<u>81,111,424</u>	<u>17,527,120</u>
A01274	Medical Charges	35,700	774,390	41,180
A01278	Leave Salary	478,000	339,040	568,820
A01289	Teaching Allowance	13,473,620	79,997,994	16,917,120
A03	TOTAL OPERATING EXPENSES	<u>36,831,000</u>	<u>106,044,870</u>	<u>36,806,500</u>
A032	COMMUNICATIONS	<u>306,000</u>	<u>306,000</u>	<u>306,500</u>
A03201	Postage and Telegraph	77,000	77,000	77,500
A03202	Telephone and Trunk Call	229,000	229,000	229,000
A033	UTILITIES	<u>17,100,000</u>	<u>17,255,000</u>	<u>16,994,000</u>
A03301	Gas	220,000	220,000	220,000
A03302	Water	98,000	353,000	98,000
A03303	Electricity	16,576,000	16,576,000	16,676,000
A03304	Hot and Cold Weather Charges	206,000	106,000	
A034	OCCUPANCY COSTS	<u>4,482,000</u>	<u>5,382,000</u>	<u>4,482,000</u>
A03402	Rent for Office Building	4,482,000	5,382,000	4,482,000
A038	TRAVEL & TRANSPORTATION	<u>5,434,000</u>	<u>42,597,370</u>	<u>5,520,000</u>
A03805	Travelling Allowance	2,960,000	36,485,370	2,751,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,463,000	4,423,000	1,753,000
A03808	Conveyance Charges	1,011,000	1,689,000	1,016,000

TK21C16 (12)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>9,509,000</u>	<u>40,504,500</u>	<u>9,504,000</u>
A03901	Stationery	874,000	2,564,000	884,000
A03902	Printing and Publication	81,000	281,000	81,000
A03905	Newspapers Periodicals and Books	35,000	35,000	35,000
A03906	Uniforms and Protective Clothing	57,000	77,000	57,000
A03907	Advertising & Publicity	330,000	472,000	330,000
A03970	Others	8,132,000	37,075,500	8,117,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>711,000</u>	<u>50,936,201</u>	<u>711,000</u>
A041	PENSION	<u>711,000</u>	<u>50,936,201</u>	<u>711,000</u>
A04114	Superannuation Encashment of L.P.R	711,000	50,936,201	711,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>5,500,000</u>	
A052	GRANTS-DOMESTIC		<u>5,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		5,500,000	
A09	TOTAL PHYSICAL ASSETS	<u>300,000</u>	<u>3,000,000</u>	<u>300,000</u>
A092	COMPUTER EQUIPMENT		<u>750,000</u>	
A09203	I.T. Equipment		750,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>300,000</u>	<u>1,300,000</u>	<u>300,000</u>
A09601	Plant and Machinery	300,000	1,300,000	300,000
A097	PURCHASE FURNITURE & FIXTURE		<u>950,000</u>	
A09701	Furniture and Fixtures		950,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,708,000</u>	<u>18,112,500</u>	<u>12,718,000</u>
A130	TRANSPORT	<u>451,000</u>	<u>1,963,000</u>	<u>451,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	451,000	1,963,000	451,000
A131	MACHINERY AND EQUIPMENT	<u>660,000</u>	<u>2,181,000</u>	<u>670,000</u>
A13101	Machinery and Equipment	660,000	2,181,000	670,000
A132	FURNITURE AND FIXTURE	<u>690,000</u>	<u>1,905,000</u>	<u>690,000</u>
A13201	Furniture and Fixture	690,000	1,905,000	690,000
A133	BUILDINGS AND STRUCTURE	<u>10,907,000</u>	<u>12,063,500</u>	<u>10,907,000</u>
A13303	Other Buildings	10,907,000	12,063,500	10,907,000
NET TOTAL		2,028,501,280	2,800,534,444	2,480,868,520

**TK21C16 (12)
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SUMMARY OF SCALES FOR 2024-2025**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	707			707	294,328,110
04	1			1	934,230
06	7			7	4,401,240
07	3			3	2,058,290
11	63			63	43,443,540
12	789			789	383,599,710
14	651			651	368,732,520
15	434			434	94,980,860
16	569			569	338,371,330
17	113			113	72,876,450
18	15			15	20,504,880
19	8			8	19,142,060
TOTAL	3360			3360	1,643,373,220

**TK21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TK6005	GOVT: PRIMARY SCHOOLS (MALE) TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>622,493,650</u>	<u>734,172,070</u>	<u>742,267,430</u>
A011	TOTAL PAY		1034	1034	<u>514,775,170</u>	<u>401,564,190</u>	<u>612,582,450</u>
A011-2	TOTAL PAY OF OTHER STAFF		1034	1034	<u>514,775,170</u>	<u>401,564,190</u>	<u>612,582,450</u>
A01151	Total Basic Pay Other Staff		1034	1034	514,775,170	401,560,230	612,582,450
P380	Primary School Head Teacher	(BPS-14)	204	204	126,373,640		150,384,630
S571	Senior Primary School Teacher	(BPS-14)	165	165	65,450,150		77,885,680
P006	Primary School Teacher	(BPS-12)	452	452	210,622,330		250,640,570
C057	Chowkidar	(BPS-03)	213	213	112,329,050		133,671,570
A01152	Personal pay					3,960	
A012	TOTAL ALLOWANCES				<u>107,718,480</u>	<u>332,607,880</u>	<u>129,684,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>107,419,730</u>	<u>306,300,850</u>	<u>129,329,470</u>
A01202	House Rent Allowance				31,166,790	34,091,450	37,088,480
A01203	Conveyance Allowance				27,050,020	30,413,500	32,189,520
A01207	Washing Allowance				3,012,590	2,478,800	3,584,980
A01208	Dress Allowance				3,012,590	2,478,800	3,584,980
A0120D	Integrated Allowance					1,486,080	
A01217	Medical Allowance				22,176,810	17,391,350	26,390,400
A0121T	Adhoc Relief Allowance 2013				8,147,510	3,794,260	9,695,540
A0122C	Adhoc Relief Allowance - 2015				6,460,170	2,547,890	7,687,600
A0122M	Adhoc Relief Allowance 2016					638,120	
A0122N	Special Conveyance Allowance to Disbalded Employees					2,295,000	
A0122Y	Ad-hoc Relief Allowance 2017					584,930	
A01233	Unattractive Area Allowance					6,500	
001	Unattractive area allowance					6,500	
A01238	Charge allowance				119,500	108,730	142,210
A01239	Special allowance				298,750	12,710	355,510

**TK21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TK6005	GOVT: PRIMARY SCHOOLS (MALE) TANK				
001	Special Allowance			12,710	355,510
A0123G	Ad-hoc Relief Allowance-2018			462,930	
A0123P	Ad-hoc Relief Allowance 2019			351,660	
A0124F	Adhoc Relief Allowance-2021			126,890	
A0124H	Special Allowance-2021			14,100	
A0124N	Disparity Reduction Allowance 2022- 15%			37,095,050	
A0124R	Adhoc Relief Allowance 2022		5,975,000	37,006,090	7,110,250
A0124X	Adhoc Relief Allowance 2023			132,763,180	500,000
A01253	Science Teaching Allowance			1,000	
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other			151,830	
001	Others			151,830	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>298,750</u>	<u>26,307,030</u>	<u>355,510</u>
A01289	Teaching Allowance		298,750	26,307,030	355,510
A03	TOTAL OPERATING EXPENSES		<u>4,894,000</u>	<u>7,202,230</u>	<u>5,872,000</u>
A033	TOTAL UTILITIES		<u>2,640,000</u>	<u>2,640,000</u>	<u>2,618,000</u>
A03302	Water		39,000	39,000	39,000
A03303	Electricity		2,579,000	2,579,000	2,579,000
001	Electricity		2,579,000	2,579,000	2,579,000
A03304	Hot and Cold Weather Charges		22,000	22,000	
003	Hot & Cold Weather Charges		22,000	22,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
A03402	Rent for Office Building		1,654,000	1,654,000	1,654,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,051,730</u>	
A03805	Travelling Allowance			1,051,730	
001	Travelling Allowance			1,051,730	

**TK21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TK6005	GOVT: PRIMARY SCHOOLS (MALE) TANK				
A039	TOTAL GENERAL		<u>600,000</u>	<u>1,856,500</u>	<u>1,600,000</u>
A03970	Others		600,000	1,856,500	1,600,000
002	Other Contingencies			100,000	
093	Classroom Consumables		600,000	1,756,500	
098	Classroom Consumables(Education)				1,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>15,590,171</u>	
A041	TOTAL PENSION			<u>15,590,171</u>	
A04114	Superannuation Encashment of L.P.R			15,590,171	
001	Superannuation Encashment of L.P.R			7,886,470	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>2,156,500</u>	<u>2,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000,000</u>	<u>2,156,500</u>	<u>2,000,000</u>
A13303	Other Buildings		1,000,000	2,156,500	2,000,000
009	Petty Repair		1,000,000	2,156,500	2,000,000
GOVT: PRIMARY SCHOOLS (MALE) TANK			628,387,650	759,120,971	750,139,430

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TK6007	GOVT: PRIMARY SCHOOLS (FEMALE)TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>314,118,860</u>	<u>458,119,980</u>	<u>375,301,450</u>
A011	TOTAL PAY		702	716	<u>242,765,430</u>	<u>248,006,880</u>	<u>288,890,860</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,902,440</u>		<u>2,263,900</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,902,440</u>		<u>2,263,900</u>
S039	Senior English Teacher	(BPS-16)	2		1,902,440		
S579	Secondary School Teacher	(BPS-16)		2			2,263,900
A011-2	TOTAL PAY OF OTHER STAFF		700	714	<u>240,862,990</u>	<u>248,006,880</u>	<u>286,626,960</u>
A01151	Total Basic Pay Other Staff		<u>700</u>	<u>714</u>	<u>240,862,990</u>	<u>248,006,880</u>	<u>286,626,960</u>
P380	Primary School Head Teacher	(BPS-14)	156	158	65,471,660		77,911,280
S571	Senior Primary School Teacher	(BPS-14)	102	102	38,223,270		45,485,690
P006	Primary School Teacher	(BPS-12)	277	287	90,520,050		107,718,860
C002	Caller	(BPS-03)	3	3	2,324,270		2,765,880
C057	Chowkidar	(BPS-03)	160	162	43,103,650		51,293,340
N005	Naib Qasid	(BPS-03)	2	2	1,220,090		1,451,910
A012	TOTAL ALLOWANCES				<u>71,353,430</u>	<u>210,113,100</u>	<u>86,410,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,576,680</u>	<u>194,719,250</u>	<u>85,486,260</u>
A01202	House Rent Allowance				20,485,880	21,198,790	24,378,200
A01203	Conveyance Allowance				13,487,960	18,659,870	16,050,670
A01207	Washing Allowance				2,209,550	1,952,940	2,629,370
A01208	Dress Allowance				2,209,550	1,962,000	2,629,370
A0120D	Integrated Allowance				16,730	1,190,950	19,910
A0120X	Adhoc Allowance - 2010					11,290	
A01217	Medical Allowance				14,148,800	10,964,840	16,837,070
A0121M	Adhoc Relief Allowance - 2012					1,590	
A0121T	Adhoc Relief Allowance 2013				3,396,190	2,334,600	4,041,470

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TK6007	GOVT: PRIMARY SCHOOLS (FEMALE)TANK				
A0121Z	Adhoc Relief Allowance 2014			1,460	
A0122C	Adhoc Relief Allowance - 2015		2,373,270	1,625,120	2,824,190
A0122M	Adhoc Relief Allowance 2016			71,710	
A0122N	Special Conveyance Allowance to Disbalded Employees			288,000	
A0122Y	Ad-hoc Relief Allowance 2017			62,680	
A01233	Unattractive Area Allowance			78,400	
001	Unattractive area allowance			78,400	
A01238	Charge allowance			9,120	
A01239	Special allowance		298,750	3,902,500	355,510
001	Special Allowance			3,902,500	355,510
A0123G	Ad-hoc Relief Allowance-2018			51,700	
A0123P	Ad-hoc Relief Allowance 2019			40,720	
A01244	Adhoc relief			7,150	
001	Adhoc Relief 2005			7,150	
A0124C	Disparity Reduction Allowance			19,620	
A0124F	Adhoc Relief Allowance-2021			9,830	
A0124H	Special Allowance-2021			91,600	
A0124N	Disparity Reduction Allowance 2022- 15%			23,366,040	
A0124R	Adhoc Relief Allowance 2022		11,950,000	23,325,920	14,220,500
A0124X	Adhoc Relief Allowance 2023			83,433,010	500,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01262	Special Relief Allowance			800	
A01270	Other			57,000	
001	Others			57,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>776,750</u>	<u>15,393,850</u>	<u>924,330</u>
A01278	Leave Salary		478,000		568,820
001	Leave Salary		478,000		568,820
A01289	Teaching Allowance		298,750	15,393,850	355,510
A03	TOTAL OPERATING EXPENSES		<u>4,813,000</u>	<u>4,813,000</u>	<u>4,813,000</u>
A033	TOTAL UTILITIES		<u>1,985,000</u>	<u>1,985,000</u>	<u>1,985,000</u>
A03303	Electricity		1,985,000	1,985,000	1,985,000
001	Electricity		1,985,000	1,985,000	1,985,000

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EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TK6007	GOVT: PRIMARY SCHOOLS (FEMALE)TANK				
A034	TOTAL OCCUPANCY COSTS		<u>2,828,000</u>	<u>2,828,000</u>	<u>2,828,000</u>
A03402	Rent for Office Building		2,828,000	2,828,000	2,828,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>3,429,839</u>	
A041	TOTAL PENSION			<u>3,429,839</u>	
A04114	Superannuation Encashment of L.P.R			3,429,839	
001	Superannuation Encashment of L.P.R			2,660,340	
GOVT: PRIMARY SCHOOLS (FEMALE)TANK			318,931,860	466,362,819	380,114,450

**TK21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
TK6006	Sub Divisional Education Officer (MALE)T						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,444,760</u>	<u>29,576,220</u>	<u>36,539,270</u>
A011	TOTAL PAY		44	44	<u>18,255,990</u>	<u>15,473,400</u>	<u>21,724,630</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>13,946,830</u>	<u>11,847,870</u>	<u>16,596,730</u>
A01101	Total Basic Pay Of Officer		35	35	<u>13,946,830</u>	<u>11,847,870</u>	<u>16,596,730</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,055,180		1,255,660
S166	Superintendent	(BPS-17)	1	1	1,321,670		1,572,790
A057	Assistant	(BPS-16)	1	1	993,040		1,181,720
A148	Assistant Sub Divisional Education Officer	(BPS-16)	32	32	10,576,940		12,586,560
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,309,160</u>	<u>3,625,530</u>	<u>5,127,900</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,309,160</u>	<u>3,625,530</u>	<u>5,127,900</u>
S035	Senior Clerk	(BPS-14)	2	2	939,270		1,117,730
J013	Junior Clerk	(BPS-11)	2	2	1,119,710		1,332,460
D112	Driver	(BPS-06)	1	1	470,830		560,290
C057	Chowkidar	(BPS-03)	1	1	485,170		577,350
N005	Naib Qasid	(BPS-03)	2	2	804,230		957,030
S162	Sweeper	(BPS-03)	1	1	489,950		583,040
A012	TOTAL ALLOWANCES				<u>11,188,770</u>	<u>14,102,820</u>	<u>14,814,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,188,770</u>	<u>14,065,140</u>	<u>14,814,640</u>
A01202	House Rent Allowance				1,129,270	1,694,930	1,343,830
A01203	Conveyance Allowance				2,608,680	1,899,490	3,104,330
A01207	Washing Allowance				14,340	49,800	17,070
A01208	Dress Allowance					48,000	
A0120D	Integrated Allowance				16,730	28,800	19,910
A01217	Medical Allowance				871,150	684,260	1,036,670

TK21C16 (12)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TK6006	Sub Divisional Education Officer (MALE)T				
A0121T	Adhoc Relief Allowance 2013		138,620	86,430	164,960
A01229	Special compensatory allowance		43,020		51,190
A0122C	Adhoc Relief Allowance - 2015		93,210	58,730	110,920
A0122N	Special Conveyance Allowance to Disbalded Employees			144,000	
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0124H	Special Allowance-2021			1,412,080	
A0124N	Disparity Reduction Allowance 2022- 15%			1,500,610	
A0124R	Adhoc Relief Allowance 2022		5,975,000	1,501,180	7,110,250
A0124X	Adhoc Relief Allowance 2023			4,956,030	500,000
A01253	Science Teaching Allowance			800	
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,680</u>	
A01289	Teaching Allowance			37,680	
A03	TOTAL OPERATING EXPENSES			<u>881,000</u>	<u>5,741,000</u>
A033	TOTAL UTILITIES			<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>574,000</u>	<u>5,334,000</u>
A03805	Travelling Allowance		276,000	4,936,000	276,000
001	Travelling Allowance		276,000	4,936,000	276,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		298,000	398,000	298,000
002	POL Charges		298,000	398,000	298,000
A039	TOTAL GENERAL			<u>142,000</u>	<u>242,000</u>
A03901	Stationery		44,000	94,000	44,000
001	Stationery Charges		44,000	94,000	44,000

**TK21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TK6006	Sub Divisional Education Officer (MALE)T				
A03902	Printing and Publication		4,000	4,000	4,000
001	Printing and publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		17,000	17,000	17,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		55,000	105,000	55,000
002	Other Contingencies		55,000	105,000	55,000
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Plant and Machinery		300,000	300,000	300,000
001	Plant and Machinery		300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>144,000</u>	<u>344,000</u>	<u>144,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>166,000</u>	<u>66,000</u>
A13001	Transport		66,000	166,000	66,000
001	Transport		66,000	166,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>78,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		28,000	78,000	28,000
001	Machinery and Equipment		28,000	78,000	28,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	100,000	50,000
Sub Divisional Education Officer (MALE)T			30,769,760	35,961,220	37,864,270

**TK21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
TK6008	Sub Divisional Education Officer(Female)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,575,790</u>	<u>14,315,930</u>	<u>34,910,210</u>
A011	TOTAL PAY		35	35	<u>22,742,030</u>	<u>7,575,530</u>	<u>27,063,030</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>16,373,880</u>	<u>4,350,310</u>	<u>19,484,920</u>
A01101	Total Basic Pay Of Officer		26	26	<u>16,373,880</u>	<u>4,350,310</u>	<u>19,484,920</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	940,460		1,119,150
S166	Superintendent	(BPS-17)	1	1	1,206,950		1,436,270
A057	Assistant	(BPS-16)	1	1	1,019,330		1,213,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	23	23	13,207,140		15,716,500
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>6,368,150</u>	<u>3,225,220</u>	<u>7,578,110</u>
A01151	Total Basic Pay Other Staff		9	9	<u>6,368,150</u>	<u>3,225,220</u>	<u>7,578,110</u>
S035	Senior Clerk	(BPS-14)	2	2	2,460,500		2,928,000
J013	Junior Clerk	(BPS-11)	2	2	1,472,240		1,751,970
D112	Driver	(BPS-06)	1	1	518,630		617,170
C057	Chowkidar	(BPS-03)	1	1	485,170		577,350
N005	Naib Qasid	(BPS-03)	2	2	941,660		1,120,580
S162	Sweeper	(BPS-03)	1	1	489,950		583,040
A012	TOTAL ALLOWANCES				<u>4,833,760</u>	<u>6,740,400</u>	<u>7,847,180</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,833,760</u>	<u>6,691,230</u>	<u>7,847,180</u>
A01202	House Rent Allowance				1,375,440	751,380	1,636,770
A01203	Conveyance Allowance				2,086,470	745,950	2,482,900
A01207	Washing Allowance				57,360	60,000	68,260
A01208	Dress Allowance				57,360	60,000	68,260
A0120D	Integrated Allowance				8,360	36,000	9,950
A01217	Medical Allowance				757,630	318,000	901,580

TK21C16 (12)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TK6008	Sub Divisional Education Officer(Female)				
A0121T	Adhoc Relief Allowance 2013		113,520	62,910	135,090
A0122C	Adhoc Relief Allowance - 2015		78,870	42,140	93,860
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01233	Unattractive Area Allowance			12,000	
001	Unattractive area allowance			12,000	
A01239	Special allowance		298,750	23,300	355,510
001	Special Allowance			23,300	355,510
A0124H	Special Allowance-2021			497,310	
A0124N	Disparity Reduction Allowance 2022- 15%			709,780	
A0124R	Adhoc Relief Allowance 2022			718,310	595,000
A0124X	Adhoc Relief Allowance 2023			2,544,650	500,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other			37,500	
001	Others			37,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>49,170</u>	
A01289	Teaching Allowance			49,170	
A03	TOTAL OPERATING EXPENSES		<u>1,234,000</u>	<u>1,834,000</u>	<u>1,221,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>	<u>167,000</u>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A03304	Hot and Cold Weather Charges		13,000	13,000	
003	Hot & Cold Weather Charges		13,000	13,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>937,000</u>	<u>1,337,000</u>	<u>937,000</u>
A03805	Travelling Allowance		276,000	576,000	276,000

**TK21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TK6008	Sub Divisional Education Officer(Female)				
001	Travelling Allowance		276,000	576,000	276,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		165,000	265,000	165,000
002	POL Charges		165,000	265,000	165,000
A03808	Conveyance Charges		496,000	496,000	496,000
001	Conveyance Charges		496,000	496,000	496,000
A039	TOTAL GENERAL		<u>111,000</u>	<u>311,000</u>	<u>111,000</u>
A03901	Stationery		28,000	128,000	28,000
001	Stationery Charges		28,000	128,000	28,000
A03906	Uniforms and Protective Clothing		17,000	17,000	17,000
A03970	Others		66,000	166,000	66,000
002	Other Contingencies		66,000	166,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>711,000</u>	<u>711,000</u>	<u>711,000</u>
A041	TOTAL PENSION		<u>711,000</u>	<u>711,000</u>	<u>711,000</u>
A04114	Superannuation Encashment of L.P.R		711,000	711,000	711,000
001	Superannuation Encashment of L.P.R		711,000	711,000	711,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>138,000</u>	<u>450,000</u>	<u>138,000</u>
A130	TOTAL TRANSPORT		<u>88,000</u>	<u>200,000</u>	<u>88,000</u>
A13001	Transport		88,000	200,000	88,000
001	Transport		88,000	200,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	250,000	50,000
Sub Divisional Education Officer(Female)			29,658,790	17,310,930	36,980,210

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6001	DISTRICT EDUCATION OFFICER (MALE)TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,749,880</u>	<u>42,238,420</u>	<u>52,321,200</u>
A011	TOTAL PAY		41	41	<u>30,863,220</u>	<u>22,652,970</u>	<u>36,676,080</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>18,441,210</u>	<u>11,249,760</u>	<u>21,893,880</u>
A01101	Total Basic Pay Of Officer		18	18	<u>18,441,210</u>	<u>11,249,760</u>	<u>21,893,880</u>
D084	District Education Officer	(BPS-19)	1	1	3,837,140		4,566,200
D042	Deputy District Education Officer	(BPS-18)	1	1	1,927,530		2,293,760
A513	Assistant Director (IT)	(BPS-17)	1	1	816,180		971,250
B050	Budget & Accounts Officer	(BPS-17)	1	1	854,420		1,016,760
S166	Superintendent	(BPS-17)	2	2	2,102,000		2,501,380
A057	Assistant	(BPS-16)	4	4	3,177,500		3,730,070
A090	Assistant District Education Officer	(BPS-16)	5	5	3,632,800		4,323,030
C082	Computer Operator	(BPS-16)	3	3	2,093,640		2,491,430
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>12,422,010</u>	<u>11,403,210</u>	<u>14,782,200</u>
A01151	Total Basic Pay Other Staff		23	23	<u>12,422,010</u>	<u>11,403,210</u>	<u>14,782,200</u>
S035	Senior Clerk	(BPS-14)	5	5	2,627,800		3,127,080
S115	Stenographer	(BPS-14)	1	1	889,080		1,058,010
J013	Junior Clerk	(BPS-11)	5	5	3,374,680		4,015,870
D112	Driver	(BPS-06)	2	2	1,163,930		1,385,080
B006	Behishti	(BPS-03)	1	1	511,460		608,640
C057	Chowkidar	(BPS-03)	2	2	730,140		868,870
D006	Daftari	(BPS-03)	1	1	408,690		486,340
N005	Naib Qasid	(BPS-03)	5	5	2,256,160		2,684,830
S162	Sweeper	(BPS-03)	1	1	460,070		547,480

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6001	DISTRICT EDUCATION OFFICER (MALE)TANK				
A012	TOTAL ALLOWANCES		<u>11,886,660</u>	<u>19,585,450</u>	<u>15,645,120</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,886,660</u>	<u>19,585,450</u>	<u>15,645,120</u>
A01202	House Rent Allowance		1,591,740	1,834,030	1,894,170
A01203	Conveyance Allowance		2,053,010	1,517,300	2,443,080
A01207	Washing Allowance		100,380	133,800	119,450
A01208	Dress Allowance		71,700	132,000	85,320
A0120D	Integrated Allowance		43,020	79,200	51,190
A01217	Medical Allowance		991,850	760,830	1,180,300
A0121T	Adhoc Relief Allowance 2013		388,370	247,150	462,160
A01224	Entertainment Allowance		7,170		8,530
A01226	Computer Allowance		86,040	58,500	102,390
A0122C	Adhoc Relief Allowance - 2015		265,290	167,770	315,700
A0122M	Adhoc Relief Allowance 2016			8,350	
A0122N	Special Conveyance Allowance to Disbalded Employees			408,000	
A0122Y	Ad-hoc Relief Allowance 2017			12,620	
A01238	Charge allowance			1,680	
A01239	Special allowance		313,090		372,580
001	Special Allowance				372,580
A0123G	Ad-hoc Relief Allowance-2018			12,620	
A0123P	Ad-hoc Relief Allowance 2019			12,620	
A0124F	Adhoc Relief Allowance-2021			12,620	
A0124G	IT Professional Allowance			822,470	
A0124H	Special Allowance-2021			1,562,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,281,220	
A0124R	Adhoc Relief Allowance 2022		5,975,000	2,206,760	7,110,250
A0124X	Adhoc Relief Allowance 2023			7,161,510	500,000
A01253	Science Teaching Allowance			2,400	
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other			150,000	
002	Housing Subsidy Allowance to Government Employees			150,000	
A03	TOTAL OPERATING EXPENSES		<u>6,132,000</u>	<u>16,614,000</u>	<u>5,590,000</u>

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6001	DISTRICT EDUCATION OFFICER (MALE)TANK				
A032	TOTAL COMMUNICATIONS		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		110,000	110,000	110,000
001	Telephone and Trunk Call		110,000	110,000	110,000
A033	TOTAL UTILITIES		<u>415,000</u>	<u>515,000</u>	<u>408,000</u>
A03301	Gas		110,000	110,000	110,000
A03302	Water		11,000	111,000	11,000
A03303	Electricity		287,000	287,000	287,000
001	Electricity		287,000	287,000	287,000
A03304	Hot and Cold Weather Charges		7,000	7,000	
003	Hot & Cold Weather Charges		7,000	7,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>996,000</u>	<u>9,520,000</u>	<u>1,486,000</u>
A03805	Travelling Allowance		496,000	6,560,000	696,000
001	Travelling Allowance		496,000	6,560,000	696,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	2,960,000	790,000
002	POL Charges		500,000	2,960,000	790,000
A039	TOTAL GENERAL		<u>4,605,000</u>	<u>6,463,000</u>	<u>3,580,000</u>
A03901	Stationery		88,000	438,000	88,000
001	Stationery Charges		88,000	438,000	88,000
A03902	Printing and Publication		33,000	233,000	33,000
001	Printing and publication		33,000	233,000	33,000
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		9,000	29,000	9,000
A03907	Advertising & Publicity		165,000	307,000	165,000
001	Advertising and Publicity		165,000	307,000	165,000
A03970	Others		4,301,000	5,447,000	3,276,000
001	Others			73,000	
002	Other Contingencies		99,000	1,172,000	99,000
093	Classroom Consumables		4,202,000	4,202,000	

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6001	DISTRICT EDUCATION OFFICER (MALE)TANK				
098	Classroom				3,177,000
	Consumables(Education)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>5,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>5,500,000</u>	
A05216	Fin. Assis. to the families of			5,500,000	
	G. Serv. who expire				
001	Fin: Asstt:			5,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,350,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203	I.T. Equipment			500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>450,000</u>	
A09601	Plant and Machinery			450,000	
001	Plant and Machinery			450,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	
A09701	Furniture and Fixtures			400,000	
001	Furniture & Fixture			400,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,913,000</u>	<u>8,713,000</u>	<u>5,913,000</u>
A130	TOTAL TRANSPORT		<u>165,000</u>	<u>1,265,000</u>	<u>165,000</u>
A13001	Transport		165,000	1,265,000	165,000
001	Transport		165,000	1,265,000	165,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6001	DISTRICT EDUCATION OFFICER (MALE)TANK				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>62,000</u>	<u>512,000</u>	<u>62,000</u>
A13101	Machinery and Equipment		62,000	512,000	62,000
001	Machinery and Equipment		62,000	512,000	62,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	300,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,636,000</u>	<u>6,636,000</u>	<u>5,636,000</u>
A13303	Other Buildings		6,636,000	6,636,000	5,636,000
009	Petty Repair		6,636,000		5,636,000
010	Classroom Consumable			6,636,000	
DISTRICT EDUCATION OFFICER (MALE)TANK			55,794,880	74,415,420	63,824,200

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6002	GOVERNMENT MIDDLE SCHOOLS (MALE) TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,693,240</u>	<u>211,468,670</u>	<u>76,104,960</u>
A011	TOTAL PAY		236	236	<u>18,535,640</u>	<u>117,608,080</u>	<u>30,795,400</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>262,900</u>	<u>39,918,260</u>	<u>5,312,850</u>
A01101	Total Basic Pay Of Officer		26	26	<u>262,900</u>	<u>39,687,580</u>	<u>5,312,850</u>
S039	Senior English Teacher	(BPS-16)	26		262,900		
S579	Secondary School Teacher	(BPS-16)		26			5,312,850
A01102	Personal pay					230,680	
A011-2	TOTAL PAY OF OTHER STAFF		210	210	<u>18,272,740</u>	<u>77,689,820</u>	<u>25,482,550</u>
A01151	Total Basic Pay Other Staff		210	210	<u>18,272,740</u>	<u>77,689,820</u>	<u>25,482,550</u>
A047	Arabic Teacher	(BPS-15)	26	26	14,429,620		17,171,250
C020	Certificated Teacher	(BPS-15)	53	53	669,200		796,350
D106	Drawing Master	(BPS-15)	26	26	418,250		497,720
P030	Physical Education Teacher	(BPS-15)	26	26	274,850		327,070
T023	Theology Teacher	(BPS-15)	26	26	179,250		1,951,290
Q001	Qari	(BPS-12)	1	1	2,031,500		2,417,490
N005	Naib Qasid	(BPS-03)	26	26	262,900		312,850
S162	Sweeper	(BPS-03)	26	26	7,170		2,008,530
A012	TOTAL ALLOWANCES				<u>44,157,600</u>	<u>93,860,590</u>	<u>45,309,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,127,730</u>	<u>86,923,140</u>	<u>45,274,010</u>
A01202	House Rent Allowance				8,158,260	8,830,220	970,330
A01203	Conveyance Allowance				13,545,320	8,053,130	16,118,930
A01207	Washing Allowance				372,840	599,350	443,680
A01208	Dress Allowance				372,840	597,210	443,680
A0120D	Integrated Allowance				223,460	361,750	265,920

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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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6002	GOVERNMENT MIDDLE SCHOOLS (MALE) TANK				
A01216	Qualification Allowance			60,000	
A01217	Medical Allowance		5,433,660	4,031,800	6,466,060
A0121T	Adhoc Relief Allowance 2013		2,379,240	1,218,940	2,831,300
A0122C	Adhoc Relief Allowance - 2015		1,370,660	826,500	1,631,090
A0122M	Adhoc Relief Allowance 2016			39,760	
A0122N	Special Conveyance Allowance to Disabled Employees			504,000	
A0122Y	Ad-hoc Relief Allowance 2017			40,950	
A01233	Unattractive Area Allowance			33,300	
001	Unattractive area allowance			33,300	
A01238	Charge allowance		22,700	6,240	27,010
A01239	Special allowance		298,750	10,930	355,510
001	Special Allowance			10,930	355,510
A0123G	Ad-hoc Relief Allowance-2018			34,790	
A0123P	Ad-hoc Relief Allowance 2019			27,720	
A0124F	Adhoc Relief Allowance-2021			9,140	
A0124N	Disparity Reduction Allowance 2022- 15%			11,040,130	
A0124R	Adhoc Relief Allowance 2022		11,950,000	11,050,810	14,220,500
A0124X	Adhoc Relief Allowance 2023			39,494,070	500,000
A01253	Science Teaching Allowance			2,400	
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other			50,000	
001	Others			50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>29,870</u>	<u>6,937,450</u>	<u>35,550</u>
A01289	Teaching Allowance		29,870	6,937,450	35,550
A03	TOTAL OPERATING EXPENSES		<u>2,796,000</u>	<u>7,846,000</u>	<u>2,779,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>2,341,000</u>	<u>2,441,000</u>	<u>2,324,000</u>
A03302	Water		9,000	109,000	9,000
A03303	Electricity		2,315,000	2,315,000	2,315,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6002	GOVERNMENT MIDDLE SCHOOLS (MALE) TANK				
001	Electricity		2,315,000	2,315,000	2,315,000
A03304	Hot and Cold Weather Charges		17,000	17,000	
003	Hot & Cold Weather Charges		17,000	17,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>276,000</u>	<u>4,276,000</u>	<u>276,000</u>
A03805	Travelling Allowance		276,000	4,276,000	276,000
001	Travelling Allowance		276,000	4,276,000	276,000
A039	TOTAL GENERAL		<u>176,000</u>	<u>1,126,000</u>	<u>176,000</u>
A03901	Stationery		110,000	510,000	110,000
001	Stationery Charges		110,000	510,000	110,000
A03970	Others		66,000	616,000	66,000
002	Other Contingencies		66,000	616,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>5,876,600</u>	
A041	TOTAL PENSION			<u>5,876,600</u>	
A04114	Superannuation Encashment of L.P.R			5,876,600	
001	Superannuation Encashment of L.P.R			5,876,600	
A09	TOTAL PHYSICAL ASSETS			<u>1,050,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	
A09203	I.T. Equipment			250,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	
A09601	Plant and Machinery			250,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6002	GOVERNMENT MIDDLE SCHOOLS (MALE) TANK				
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>550,000</u>	
A09701	Furniture and Fixtures			550,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>410,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>344,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		44,000	344,000	44,000
001	Machinery and Equipment		44,000	344,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		66,000	66,000	66,000
GOVERNMENT MIDDLE SCHOOLS (MALE) TANK			65,599,240	226,651,270	78,993,960

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6004	GOVERNMENT MIDDLE SCHOOLS (FEMALE) TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,290,060</u>	<u>136,121,140</u>	<u>39,925,190</u>
A011	TOTAL PAY		180	180	<u>5,387,050</u>	<u>74,643,750</u>	<u>6,410,610</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>1,750,670</u>	<u>16,275,580</u>	<u>2,083,300</u>
A01101	Total Basic Pay Of Officer		20	20	<u>1,750,670</u>	<u>16,275,580</u>	<u>2,083,300</u>
S039	Senior English Teacher	(BPS-16)	20		1,750,670		
S579	Secondary School Teacher	(BPS-16)		20			2,083,300
A011-2	TOTAL PAY OF OTHER STAFF		160	160	<u>3,636,380</u>	<u>58,368,170</u>	<u>4,327,310</u>
A01151	Total Basic Pay Other Staff		160	160	<u>3,636,380</u>	<u>58,328,570</u>	<u>4,327,310</u>
A047	Arabic Teacher	(BPS-15)	20	20	13,140		15,640
C020	Certificated Teacher	(BPS-15)	42	42	1,739,920		2,070,510
D106	Drawing Master	(BPS-15)	20	20	1,701,680		2,025,000
P030	Physical Education Teacher	(BPS-15)	20	20	90,820		108,080
T023	Theology Teacher	(BPS-15)	18	18	66,920		79,640
N005	Naib Qasid	(BPS-03)	20	20	11,950		14,220
S162	Sweeper	(BPS-03)	20	20	11,950		14,220
A01152	Personal pay					39,600	
A012	TOTAL ALLOWANCES				<u>26,903,010</u>	<u>61,477,390</u>	<u>33,514,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,603,070</u>	<u>56,673,870</u>	<u>33,157,650</u>
A01202	House Rent Allowance				4,315,140	6,176,500	5,135,020
A01203	Conveyance Allowance				5,303,410	5,386,580	6,311,060
A01207	Washing Allowance				221,070	468,000	263,070
A01208	Dress Allowance				221,070	468,000	263,070
A0120D	Integrated Allowance				129,060	280,800	153,580
A01217	Medical Allowance				2,801,080	2,813,650	3,333,290

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6004	GOVERNMENT MIDDLE SCHOOLS (FEMALE) TANK				
A0121T	Adhoc Relief Allowance 2013		764,800	608,430	910,110
A0122C	Adhoc Relief Allowance - 2015		535,360	428,550	637,080
A0122M	Adhoc Relief Allowance 2016			34,560	
A01233	Unattractive Area Allowance			5,100	
001	Unattractive area allowance			5,100	
A01238	Charge allowance		2,390	10,320	2,840
A01239	Special allowance		359,690	981,600	428,030
001	Special Allowance			981,600	428,030
A0123G	Ad-hoc Relief Allowance-2018			13,680	
A0123P	Ad-hoc Relief Allowance 2019			4,560	
A0124C	Disparity Reduction Allowance			6,030	
A0124H	Special Allowance-2021			15,970	
A0124N	Disparity Reduction Allowance 2022- 15%			7,004,570	
A0124R	Adhoc Relief Allowance 2022		11,950,000	7,029,350	14,220,500
A0124X	Adhoc Relief Allowance 2023			24,852,620	500,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other			85,000	
001	Others			85,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>4,803,520</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01278	Leave Salary			87,440	
001	Leave Salary			87,440	
A01289	Teaching Allowance		298,750	4,716,080	355,510
A03	TOTAL OPERATING EXPENSES		<u>2,514,000</u>	<u>4,114,000</u>	<u>2,514,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>2,315,000</u>	<u>2,315,000</u>	<u>2,315,000</u>
A03303	Electricity		2,315,000	2,315,000	2,315,000
001	Electricity		2,315,000	2,315,000	2,315,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6004	GOVERNMENT MIDDLE SCHOOLS (FEMALE) TANK				
A034	TOTAL OCCUPANCY COSTS			<u>900,000</u>	
A03402	Rent for Office Building			900,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>88,000</u>	<u>788,000</u>	<u>88,000</u>
A03805	Travelling Allowance		88,000	788,000	88,000
001	Travelling Allowance		88,000	788,000	88,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03901	Stationery		55,000	55,000	55,000
001	Stationery Charges		55,000	55,000	55,000
A03970	Others		50,000	50,000	50,000
002	Other Contingencies		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,776,901</u>	
A041	TOTAL PENSION			<u>1,776,901</u>	
A04114	Superannuation Encashment of L.P.R			1,776,901	
001	Superannuation Encashment of L.P.R			1,776,901	
GOVERNMENT MIDDLE SCHOOLS (FEMALE) TANK			34,804,060	142,012,041	42,439,190

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	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						
TK6009	GOVT GIRLS HIGH SCHOOL GULIMAM TANK GUL IMAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,533,080</u>	<u>18,376,870</u>	<u>29,504,370</u>
A011	TOTAL PAY		21	21	<u>16,441,980</u>	<u>10,315,310</u>	<u>19,565,960</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>10,415,610</u>	<u>6,539,210</u>	<u>12,394,580</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>10,415,610</u>	<u>6,539,210</u>	<u>12,394,580</u>
P070	Principal	(BPS-18)	1	1	1,442,360		1,716,410
S039	Senior English Teacher	(BPS-16)	4		3,455,940		
S572	Senior Certified Teacher	(BPS-16)	3	3	2,688,750		3,199,610
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,570		1,032,410
S575	Senior Drawing Master	(BPS-16)	1	1	993,040		1,181,720
S576	Senior Physical education Teacher	(BPS-16)	1	1	967,950		1,151,860
S579	Secondary School Teacher	(BPS-16)		4			4,112,570
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>6,026,370</u>	<u>3,776,100</u>	<u>7,171,380</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>6,026,370</u>	<u>3,776,100</u>	<u>7,171,380</u>
C020	Certificated Teacher	(BPS-15)		3			2,883,920
T023	Theology Teacher	(BPS-15)		1			1,002,540
C020	Certificated Teacher	(BPS-14)	3		2,423,460		
T023	Theology Teacher	(BPS-14)	1		842,470		
J013	Junior Clerk	(BPS-11)	1	1	639,320		760,790
Q005	Qaria	(BPS-11)	1	1	488,750		581,610
C057	Chowkidar	(BPS-03)	1	1	532,970		634,230
L002	Laboratory Attendant	(BPS-03)	1	1	458,880		546,070
N005	Naib Qasid	(BPS-03)	1	1	320,260		381,110
S162	Sweeper	(BPS-03)	1	1	320,260		381,110

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	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				
TK6009	GOVT GIRLS HIGH SCHOOL GULIMAM TANK GUL IMAM				
A012	TOTAL ALLOWANCES		<u>7,091,100</u>	<u>8,061,560</u>	<u>9,938,410</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,792,350</u>	<u>7,548,220</u>	<u>9,582,900</u>
A01202	House Rent Allowance		825,740	693,050	982,630
A01203	Conveyance Allowance		1,136,440	745,620	1,352,360
A01207	Washing Allowance		28,680	48,000	34,130
A01208	Dress Allowance		28,680	48,000	34,130
A0120D	Integrated Allowance		8,360	28,800	9,950
A01217	Medical Allowance		458,880	306,000	546,070
A0121T	Adhoc Relief Allowance 2013		211,510	116,870	251,700
A0122C	Adhoc Relief Allowance - 2015		203,150	80,510	241,750
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01238	Charge allowance		1,190		1,420
A01239	Special allowance		298,750	105,600	355,510
001	Special Allowance			105,600	355,510
A0124H	Special Allowance-2021			42,000	
A0124N	Disparity Reduction Allowance 2022- 15%			866,460	
A0124R	Adhoc Relief Allowance 2022		3,585,000	866,470	4,266,150
A0124X	Adhoc Relief Allowance 2023			3,496,440	500,000
A01253	Science Teaching Allowance		5,970	2,400	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other			30,000	
001	Others			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>298,750</u>	<u>513,340</u>	<u>355,510</u>
A01289	Teaching Allowance		298,750	513,340	355,510
A03	TOTAL OPERATING EXPENSES		<u>214,000</u>	<u>414,000</u>	<u>212,000</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	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				
TK6009	GOVT GIRLS HIGH SCHOOL GULIMAM TANK GUL IMAM				
A033	TOTAL UTILITIES		<u>167,000</u>	<u>167,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A03304	Hot and Cold Weather Charges		2,000	2,000	
003	Hot & Cold Weather Charges		2,000	2,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,000</u>	<u>167,000</u>	<u>17,000</u>
A03805	Travelling Allowance		17,000	167,000	17,000
001	Travelling Allowance		17,000	167,000	17,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>78,000</u>	<u>28,000</u>
A03901	Stationery		11,000	31,000	11,000
001	Stationery Charges		11,000	31,000	11,000
A03970	Others		17,000	47,000	17,000
002	Other Contingencies		17,000	47,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,014,840</u>	
A041	TOTAL PENSION			<u>1,014,840</u>	
A04114	Superannuation Encashment of L.P.R			1,014,840	
001	Superannuation Encashment of L.P.R			1,014,840	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>29,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		9,000	29,000	9,000
001	Machinery and Equipment		9,000	29,000	9,000

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6009	GOVT GIRLS HIGH SCHOOL GULIMAM TANK GUL IMAM				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>31,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	31,000	11,000
GOVT GIRLS HIGH SCHOOL GULIMAM TANK GUL IMAM			23,767,080	19,865,710	29,736,370

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6010	GOVT GIRLS HIGH SCHOOL MULLAZAI TANK MULLAZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,879,370</u>	<u>30,542,370</u>	<u>28,726,210</u>
A011	TOTAL PAY		38	38	<u>13,045,750</u>	<u>17,089,300</u>	<u>15,524,200</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>2,844,070</u>	<u>10,824,290</u>	<u>3,384,450</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>2,844,070</u>	<u>10,824,290</u>	<u>3,384,450</u>
P070	Principal	(BPS-18)	1	1	1,222,480		1,454,750
D177	D.P.E	(BPS-17)	1		323,840		
I066	Instructor Physical Education	(BPS-17)		1			385,370
S144	Subject Specialist	(BPS-17)	10	10	1,190		1,420
S039	Senior English Teacher	(BPS-16)	4		1,190		
S572	Senior Certified Teacher	(BPS-16)	2	2	241,390		287,250
S573	Senior Arabic Teacher	(BPS-16)	1	1	380,010		452,210
S575	Senior Drawing Master	(BPS-16)	1	1	20,310		24,170
S576	Senior Physical education Teacher	(BPS-16)	1	1	239,000		284,410
S579	Secondary School Teacher	(BPS-16)		4			1,420
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	414,660		493,450
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>10,201,680</u>	<u>6,265,010</u>	<u>12,139,750</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>10,201,680</u>	<u>6,265,010</u>	<u>12,139,750</u>
C020	Certificated Teacher	(BPS-15)	4	4	179,250		213,310
S578	Senior Qaria	(BPS-15)	1	1	15,530		18,480
T023	Theology Teacher	(BPS-15)	1	1	1,190		1,420
S035	Senior Clerk	(BPS-14)	1	1	305,920		364,050
C457	Certified Teacher IT	(BPS-12)	1	1	440,950		524,730

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6010	GOVT GIRLS HIGH SCHOOL MULLAZAI TANK MULLAZAI						
J013	Junior Clerk	(BPS-11)	1	1	6,381,300		7,593,750
L034	Library Assistant	(BPS-07)	1	1	1,070,720		1,274,160
B006	Behishti	(BPS-03)	1	1	1,535,570		1,827,330
C057	Chowkidar	(BPS-03)	2	2	132,640		157,840
L002	Laboratory Attendant	(BPS-03)	2	2	125,470		149,310
N005	Naib Qasid	(BPS-03)	1	1	13,140		15,370
A012	TOTAL ALLOWANCES				<u>9,833,620</u>	<u>13,453,070</u>	<u>13,202,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,534,870</u>	<u>12,520,750</u>	<u>12,846,500</u>
A01202	House Rent Allowance				1,681,360	1,301,450	2,000,820
A01203	Conveyance Allowance				2,140,240	1,222,340	2,546,890
A01207	Washing Allowance				43,020	72,000	51,190
A01208	Dress Allowance				43,020	72,000	51,190
A0120D	Integrated Allowance				8,360	43,200	9,950
A01216	Qualification Allowance					7,500	
A01217	Medical Allowance				883,100	523,920	1,050,890
A0121T	Adhoc Relief Allowance 2013				304,720	166,580	362,620
A0122C	Adhoc Relief Allowance - 2015				205,540	114,420	244,590
A01238	Charge allowance				1,190		1,420
A01239	Special allowance				298,750	188,000	355,510
001	Special Allowance					188,000	355,510
A0124H	Special Allowance-2021					87,200	
A0124N	Disparity Reduction Allowance 2022- 15%					1,605,400	
A0124R	Adhoc Relief Allowance 2022				3,585,000	1,604,060	4,266,150
A0124X	Adhoc Relief Allowance 2023					5,497,880	500,000
A01250	Incentive Allowance				332,210		395,330
001	Incentive Allowance				332,210		395,330
A01253	Science Teaching Allowance				8,360	4,800	9,950
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other					10,000	
001	Others					10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>298,750</u>	<u>932,320</u>	<u>355,510</u>

TK21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6010	GOVT GIRLS HIGH SCHOOL MULLAZAI TANK MULLAZAI				
A01289	Teaching Allowance		298,750	932,320	355,510
A03	TOTAL OPERATING EXPENSES		<u>215,000</u>	<u>515,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		9,000	9,000	9,000
001	Telephone and Trunk Call		9,000	9,000	9,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>18,000</u>	<u>243,000</u>	<u>18,000</u>
A03805	Travelling Allowance		15,000	240,000	15,000
001	Travelling Allowance		15,000	240,000	15,000
A03808	Conveyance Charges		3,000	3,000	3,000
001	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>96,000</u>	<u>21,000</u>
A03901	Stationery		10,000	10,000	10,000
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		11,000	86,000	11,000
002	Other Contingencies		11,000	86,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>768,480</u>	
A041	TOTAL PENSION			<u>768,480</u>	
A04114	Superannuation Encashment of L.P.R			768,480	
001	Superannuation Encashment of L.P.R			768,480	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6010	GOVT GIRLS HIGH SCHOOL MULLAZAI TANK MULLAZAI				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		9,000	9,000	9,000
001	Machinery and Equipment		9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	12,000	12,000
GOVT GIRLS HIGH SCHOOL MULLAZAI TANK MULLAZAI			23,115,370	31,846,850	28,962,210

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6011	GOVT GIRLS HIGH NO2 TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,541,630</u>	<u>29,887,370</u>	<u>30,704,540</u>
A011	TOTAL PAY		23	23	<u>16,716,800</u>	<u>16,738,660</u>	<u>19,894,410</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>12,780,500</u>	<u>14,757,430</u>	<u>15,210,220</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>12,780,500</u>	<u>14,757,430</u>	<u>15,210,220</u>
P070	Principal	(BPS-18)	1	1	1,416,070		1,685,120
S039	Senior English Teacher	(BPS-16)	6		4,740,560		
S572	Senior Certified Teacher	(BPS-16)	4	4	2,084,080		2,484,170
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,058,770		1,259,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	801,840		954,190
S575	Senior Drawing Master	(BPS-16)	1	1	1,058,770		1,259,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	601,080		712,590
S579	Secondary School Teacher	(BPS-16)		6			5,641,270
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	1,019,330		1,213,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,936,300</u>	<u>1,981,230</u>	<u>4,684,190</u>
A01151	Total Basic Pay Other Staff		<u>7</u>	<u>7</u>	<u>3,936,300</u>	<u>1,981,230</u>	<u>4,684,190</u>
C457	Certified Teacher IT	(BPS-12)	1	1	1,267,890		1,508,790
J013	Junior Clerk	(BPS-11)	1	1	581,960		692,530
Q005	Qaria	(BPS-11)	1	1	633,350		753,690
C057	Chowkidar	(BPS-03)	1	1	326,230		388,210
L002	Laboratory Attendant	(BPS-03)	1	1	400,320		476,380
N005	Naib Qasid	(BPS-03)	1	1	400,320		476,380
S162	Sweeper	(BPS-03)	1	1	326,230		388,210
A012	TOTAL ALLOWANCES				<u>7,824,830</u>	<u>13,148,710</u>	<u>10,810,130</u>

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6011	GOVT GIRLS HIGH NO2 TANK				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,526,080</u>	<u>12,247,190</u>	<u>10,454,620</u>
A01202	House Rent Allowance		966,750	1,145,600	1,150,430
A01203	Conveyance Allowance		1,373,050	1,124,220	1,633,930
A01207	Washing Allowance		28,680	48,000	34,130
A01208	Dress Allowance		28,680	48,000	34,130
A0120D	Integrated Allowance		8,360	28,800	9,950
A01217	Medical Allowance		568,820	439,730	676,900
A0121T	Adhoc Relief Allowance 2013		314,280	238,810	373,990
A01224	Entertainment Allowance			6,000	
A0122C	Adhoc Relief Allowance - 2015		178,050	137,190	211,880
A01238	Charge allowance		1,190		
A01239	Special allowance		298,750	155,200	355,510
001	Special Allowance			155,200	355,510
A0124H	Special Allowance-2021			184,100	
A0124N	Disparity Reduction Allowance 2022- 15%			1,617,530	
A0124R	Adhoc Relief Allowance 2022		3,585,000	1,617,530	4,266,150
A0124X	Adhoc Relief Allowance 2023			5,454,080	500,000
A01250	Incentive Allowance		172,080		204,780
001	Incentive Allowance		172,080		204,780
A01253	Science Teaching Allowance		2,390	2,400	2,840
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>298,750</u>	<u>901,520</u>	<u>355,510</u>
A01278	Leave Salary			118,330	
001	Leave Salary			118,330	
A01289	Teaching Allowance		298,750	783,190	355,510
A03	TOTAL OPERATING EXPENSES		<u>217,000</u>	<u>322,000</u>	<u>215,000</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
A033	TOTAL UTILITIES		<u>170,000</u>	<u>170,000</u>	<u>168,000</u>
A03302	Water		3,000	3,000	3,000

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6011	GOVT GIRLS HIGH NO2 TANK				
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A03304	Hot and Cold Weather Charges		2,000	2,000	
003	Hot & Cold Weather Charges		2,000	2,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>24,000</u>	<u>129,000</u>	<u>24,000</u>
A03805	Travelling Allowance		17,000	97,000	17,000
001	Travelling Allowance		17,000	97,000	17,000
A03808	Conveyance Charges		7,000	32,000	7,000
001	Conveyance Charges		7,000	32,000	7,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03901	Stationery		10,000	10,000	10,000
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		11,000	11,000	11,000
002	Other Contingencies		11,000	11,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		9,000	9,000	9,000
001	Machinery and Equipment		9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
GOVT GIRLS HIGH NO2 TANK			24,775,630	30,226,370	30,936,540

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6012	GOVT GIRLS HIGHER SECONDARY NO.1 TANK SCHOOL TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,576,500</u>	<u>38,703,860</u>	<u>45,026,040</u>
A011	TOTAL PAY				<u>25,827,490</u>	<u>21,460,290</u>	<u>30,987,830</u>
A011-1	TOTAL PAY OF OFFICERS				<u>21,611,550</u>	<u>16,752,270</u>	<u>25,970,870</u>
A01101	Total Basic Pay Of Officer				<u>21,611,550</u>	<u>16,752,270</u>	<u>25,970,870</u>
P070	Principal	(BPS-19)	1	1	1,692,120		1,552,750
S587	Senior Librarian	(BPS-18)	1	1	825,740		982,630
V011	Vice Principal	(BPS-18)		1			714,000
D072	Director Of Physical Education	(BPS-17)	1		1,088,640		
I066	Instructor Physical Education	(BPS-17)		1			1,295,480
S144	Subject Specialist	(BPS-17)	7	7	4,110,800		4,891,850
S604	Subject Specialist IT	(BPS-17)	1	1	957,190		1,139,060
S039	Senior English Teacher	(BPS-16)	8		5,195,860		
S572	Senior Certified Teacher	(BPS-16)	10	10	3,993,690		4,752,490
S573	Senior Arabic Teacher	(BPS-16)	1	1	892,660		1,032,410
S574	Senior TheologyTeacher	(BPS-16)	1	1	867,570		1,062,270
S575	Senior Drawing Master	(BPS-16)	1	1	1,019,330		1,213,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	967,950		1,151,860
S579	Secondary School Teacher	(BPS-16)		8			6,183,070
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,215,940</u>	<u>4,708,020</u>	<u>5,016,960</u>
A01151	Total Basic Pay Other Staff				<u>4,215,940</u>	<u>4,708,020</u>	<u>5,016,960</u>
S035	Senior Clerk	(BPS-14)	1	1	548,500		326,360
C457	Certified Teacher IT	(BPS-12)		1			326,360

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6012	GOVT GIRLS HIGHER SECONDARY NO.1 TANK SCHOOL TANK						
Q005	Qaria	(BPS-12)	1	1	497,120		591,570
J013	Junior Clerk	(BPS-11)	2	2	849,640		1,011,070
C057	Chowkidar	(BPS-03)	2	2	762,410		907,270
L002	Laboratory Attendant	(BPS-03)	1	1	363,280		432,300
N005	Naib Qasid	(BPS-03)	2	2	763,600		908,680
S162	Sweeper	(BPS-03)	1	1	431,390		513,350
A012	TOTAL ALLOWANCES				<u>10,749,010</u>	<u>17,243,570</u>	<u>14,038,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,449,070</u>	<u>16,166,590</u>	<u>13,681,280</u>
A01202	House Rent Allowance				1,755,450	1,586,000	2,088,990
A01203	Conveyance Allowance				2,693,530	1,619,920	3,205,300
A01207	Washing Allowance				57,360	72,000	68,260
A01208	Dress Allowance				57,360	72,000	68,260
A0120D	Integrated Allowance				16,730	43,200	19,910
A01217	Medical Allowance				1,046,820	626,380	1,245,720
A0121T	Adhoc Relief Allowance 2013				310,700	225,600	369,730
A01224	Entertainment Allowance					6,000	
A01229	Special compensatory allowance					8,090	
A0122C	Adhoc Relief Allowance - 2015				212,710	154,860	
A01238	Charge allowance				1,190	3,600	1,420
A01239	Special allowance				298,750	241,600	355,510
001	Special Allowance					241,600	355,510
A0124H	Special Allowance-2021					268,100	
A0124N	Disparity Reduction Allowance 2022- 15%					2,033,220	
A0124R	Adhoc Relief Allowance 2022				3,585,000	2,033,220	4,266,150
A0124X	Adhoc Relief Allowance 2023					7,135,600	500,000
A01250	Incentive Allowance				401,520		477,810
001	Incentive Allowance				401,520		477,810
A01253	Science Teaching Allowance				11,950	7,200	14,220
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other					30,000	
001	Others					30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>299,940</u>	<u>1,076,980</u>	<u>356,930</u>

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TK6012	GOVT GIRLS HIGHER SECONDARY NO.1 TANK SCHOOL TANK					
A01274	Medical Charges			1,190		1,420
001	Medical Charges			1,190		1,420
A01289	Teaching Allowance			298,750	1,076,980	355,510
A03	TOTAL OPERATING EXPENSES			<u>215,000</u>	<u>480,000</u>	<u>215,000</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
A033	TOTAL UTILITIES			<u>167,000</u>	<u>202,000</u>	<u>167,000</u>
A03302	Water			2,000	37,000	2,000
A03303	Electricity			165,000	165,000	165,000
001	Electricity			165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>163,000</u>	<u>23,000</u>
A03805	Travelling Allowance			13,000	68,000	13,000
001	Travelling Allowance			13,000	68,000	13,000
A03808	Conveyance Charges			10,000	95,000	10,000
001	Conveyance Charges			10,000	95,000	10,000
A039	TOTAL GENERAL			<u>23,000</u>	<u>113,000</u>	<u>23,000</u>
A03901	Stationery			10,000	50,000	10,000
001	Stationery Charges			10,000	50,000	10,000
A03970	Others			13,000	63,000	13,000
002	Other Contingencies			13,000	63,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS				<u>491,840</u>	
A041	TOTAL PENSION				<u>491,840</u>	
A04114	Superannuation Encashment of L.P.R				491,840	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6012	GOVT GIRLS HIGHER SECONDARY NO.1 TANK SCHOOL TANK				
001	Superannuation Encashment of L.P.R			491,840	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		9,000	9,000	9,000
001	Machinery and Equipment		9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
GOVT GIRLS HIGHER SECONDARY NO.1 TANK SCHOOL TANK			36,808,500	39,692,700	45,258,040

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6013	GOVT HIGH SCHOOL PAI TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,392,800</u>	<u>26,036,570</u>	<u>26,957,490</u>
A011	TOTAL PAY		29	29	<u>13,567,980</u>	<u>14,401,000</u>	<u>16,145,940</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,025,180</u>	<u>7,462,750</u>	<u>7,169,980</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,025,180</u>	<u>7,435,630</u>	<u>7,169,980</u>
H029	Head Master	(BPS-17)	1	1	2,650,510		3,154,110
S039	Senior English Teacher	(BPS-16)	4		2,447,360		
S572	Senior Certified Teacher	(BPS-16)	2	2	237,800		282,980
S573	Senior Arabic Teacher	(BPS-16)	1	1	21,510		25,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	222,270		264,500
S575	Senior Drawing Master	(BPS-16)	1	1	1,190		1,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	9,560		11,380
S579	Secondary School Teacher	(BPS-16)		4			2,912,360
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	434,980		517,630
A01102	Personal pay					27,120	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>7,542,800</u>	<u>6,938,250</u>	<u>8,975,960</u>
A01151	Total Basic Pay Other Staff		17	17	<u>7,542,800</u>	<u>6,938,250</u>	<u>8,975,960</u>
C020	Certificated Teacher	(BPS-15)	5	5	8,360		9,950
C457	Certified Teacher IT	(BPS-12)	1	1	14,340		17,070
Q001	Qari	(BPS-12)	1	1	14,340		17,070
J013	Junior Clerk	(BPS-11)	1	1	579,570		689,690
B006	Behishti	(BPS-03)	1	1	3,289,830		3,914,900
C057	Chowkidar	(BPS-03)	1	1	111,130		132,250
C095	Cook	(BPS-03)	3	3	2,147,410		2,555,420
L002	Laboratory Attendant	(BPS-03)	1	1	415,860		494,870

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6013	GOVT HIGH SCHOOL PAI TANK						
M010	Mali	(BPS-03)	1	1	555,670		661,250
N005	Naib Qasid	(BPS-03)	1	1	1,190		1,420
S162	Sweeper	(BPS-03)	1	1	405,100		482,070
A012	TOTAL ALLOWANCES				<u>7,824,820</u>	<u>11,635,570</u>	<u>10,811,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,524,880</u>	<u>10,927,140</u>	<u>10,454,620</u>
A01202	House Rent Allowance				1,022,920	1,037,210	1,217,280
A01203	Conveyance Allowance				1,418,460	1,056,240	1,687,970
A01207	Washing Allowance				57,360	108,000	68,260
A01208	Dress Allowance				57,360	108,000	68,260
A0120D	Integrated Allowance				8,360	64,800	9,950
A01217	Medical Allowance				634,540	513,900	755,100
A0121T	Adhoc Relief Allowance 2013				259,310	159,120	308,580
A0122C	Adhoc Relief Allowance - 2015				173,270	104,600	206,190
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A01238	Charge allowance				1,190	480	1,420
A01239	Special allowance				298,750		355,510
001	Special Allowance						355,510
A0124H	Special Allowance-2021					42,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,363,860	
A0124R	Adhoc Relief Allowance 2022				3,585,000	1,363,860	4,266,150
A0124X	Adhoc Relief Allowance 2023					4,928,270	500,000
A01253	Science Teaching Allowance				8,360	4,800	9,950
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>299,940</u>	<u>708,430</u>	<u>356,930</u>
A01274	Medical Charges				1,190		1,420
001	Medical Charges				1,190		1,420
A01289	Teaching Allowance				298,750	708,430	355,510
A03	TOTAL OPERATING EXPENSES				<u>221,000</u>	<u>561,000</u>	<u>219,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6013	GOVT HIGH SCHOOL PAI TANK				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>167,000</u>	<u>167,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A03304	Hot and Cold Weather Charges		2,000	2,000	2,000
003	Hot & Cold Weather Charges		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>26,000</u>	<u>306,000</u>	<u>26,000</u>
A03805	Travelling Allowance		17,000	267,000	17,000
001	Travelling Allowance		17,000	267,000	17,000
A03808	Conveyance Charges		9,000	39,000	9,000
001	Conveyance Charges		9,000	39,000	9,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>87,000</u>	<u>27,000</u>
A03901	Stationery		13,000	43,000	13,000
001	Stationery Charges		13,000	43,000	13,000
A03970	Others		14,000	44,000	14,000
002	Other Contingencies		14,000	44,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>49,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>39,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		9,000	39,000	9,000
001	Machinery and Equipment		9,000	39,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6013	GOVT HIGH SCHOOL PAI TANK				
GOVT HIGH SCHOOL PAI TANK			21,632,800	26,646,570	27,195,490

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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						
TK6014	GOVT HIGH SCHOOL MUHAMMAD TANK AKBAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,238,890</u>	<u>20,186,190</u>	<u>27,964,280</u>
A011	TOTAL PAY		19	19	<u>15,337,800</u>	<u>11,234,010</u>	<u>18,255,590</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>11,175,630</u>	<u>8,623,790</u>	<u>13,302,590</u>
A01101	Total Basic Pay Of Officer		11	11	<u>11,175,630</u>	<u>8,623,790</u>	<u>13,302,590</u>
H029	Head Master	(BPS-17)	1	1	1,681,360		2,000,820
S039	Senior English Teacher	(BPS-16)	4		3,780,980		
S572	Senior Certified Teacher	(BPS-16)	2	2	1,761,430		2,099,690
S573	Senior Arabic Teacher	(BPS-16)	1	1	869,960		1,035,250
S574	Senior TheologyTeacher	(BPS-16)	1	1	967,950		1,151,860
S575	Senior Drawing Master	(BPS-16)	1	1	1,019,330		1,213,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,094,620		1,302,600
S579	Secondary School Teacher	(BPS-16)		4			4,499,370
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>4,162,170</u>	<u>2,610,220</u>	<u>4,953,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>4,162,170</u>	<u>2,610,220</u>	<u>4,953,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	806,620		959,880
Q001	Qari	(BPS-12)	1	1	634,540		755,100
J013	Junior Clerk	(BPS-11)	1	1	559,260		665,520
B006	Behishti	(BPS-03)	1	1	423,030		503,410
C057	Chowkidar	(BPS-03)	1	1	423,030		503,410
L002	Laboratory Attendant	(BPS-03)	1	1	504,290		600,110
N005	Naib Qasid	(BPS-03)	1	1	307,110		365,460
S162	Sweeper	(BPS-03)	1	1	504,290		600,110

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6014	GOVT HIGH SCHOOL MUHAMMAD TANK AKBAR				
A012	TOTAL ALLOWANCES		<u>6,901,090</u>	<u>8,952,180</u>	<u>9,708,690</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,601,150</u>	<u>8,394,140</u>	<u>9,351,760</u>
A01202	House Rent Allowance		720,580	776,010	857,490
A01203	Conveyance Allowance		1,039,650	826,110	1,237,180
A01207	Washing Allowance		43,020	61,020	51,190
A01208	Dress Allowance		43,020	61,020	51,190
A0120D	Integrated Allowance		8,360	40,210	9,950
A01217	Medical Allowance		493,530	374,760	583,700
A0121T	Adhoc Relief Allowance 2013		215,100	128,280	255,970
A0122C	Adhoc Relief Allowance - 2015		146,980	87,840	174,910
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01233	Unattractive Area Allowance			1,000	
001	Unattractive area allowance			1,000	
A01238	Charge allowance		1,190		1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0124H	Special Allowance-2021			52,630	
A0124N	Disparity Reduction Allowance 2022- 15%			1,075,000	
A0124R	Adhoc Relief Allowance 2022		3,585,000	1,075,000	4,266,150
A0124X	Adhoc Relief Allowance 2023			3,758,260	500,000
A01253	Science Teaching Allowance		5,970	5,000	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>558,040</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	558,040	355,510
A03	TOTAL OPERATING EXPENSES		<u>211,000</u>	<u>606,000</u>	<u>211,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TK6014	GOVT HIGH SCHOOL MUHAMMAD TANK AKBAR					
A033	TOTAL UTILITIES			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity			165,000	165,000	165,000
001	Electricity			165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>340,000</u>	<u>20,000</u>
A03805	Travelling Allowance			13,000	263,000	13,000
001	Travelling Allowance			13,000	263,000	13,000
A03808	Conveyance Charges			7,000	77,000	7,000
001	Conveyance Charges			7,000	77,000	7,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
A03901	Stationery			13,000	63,000	13,000
001	Stationery Charges			13,000	63,000	13,000
A03970	Others			12,000	37,000	12,000
002	Other Contingencies			12,000	37,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS				<u>1,166,350</u>	
A041	TOTAL PENSION				<u>1,166,350</u>	
A04114	Superannuation Encashment of L.P.R				1,166,350	
001	Superannuation Encashment of L.P.R				1,166,350	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>195,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>93,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			13,000	93,000	13,000
001	Machinery and Equipment			13,000	93,000	13,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6014	GOVT HIGH SCHOOL MUHAMMAD TANK AKBAR				
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>102,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	102,000	12,000
GOVT HIGH SCHOOL MUHAMMAD TANK AKBAR			22,474,890	22,153,540	28,200,280

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6015 GOVT HIGH SCHOOL DARAKI TANK							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,226,720</u>	<u>20,120,590</u>	<u>26,759,810</u>
A011	TOTAL PAY		19	19	<u>14,589,720</u>	<u>11,351,570</u>	<u>17,361,780</u>
A011-1	TOTAL PAY OF OFFICERS		10	8	<u>9,207,460</u>	<u>6,720,540</u>	<u>8,262,100</u>
A01101	Total Basic Pay Of Officer		10	8	<u>9,207,460</u>	<u>6,453,780</u>	<u>8,262,100</u>
H029	Head Master	(BPS-17)	1	1	1,549,910		1,844,390
S039	Senior English Teacher	(BPS-16)	4		3,092,660		
S572	Senior Certified Teacher	(BPS-16)	2	2	1,432,800		1,705,030
S573	Senior Arabic Teacher	(BPS-16)	1		1,044,430		
S574	Senior TheologyTeacher	(BPS-16)	1	1	867,570		1,032,410
S575	Senior Drawing Master	(BPS-16)	1		1,220,090		
S579	Secondary School Teacher	(BPS-16)		4			3,680,270
A01102	Personal pay					266,760	
A011-2	TOTAL PAY OF OTHER STAFF		9	11	<u>5,382,260</u>	<u>4,631,030</u>	<u>9,099,680</u>
A01151	Total Basic Pay Other Staff		9	11	<u>5,382,260</u>	<u>4,619,150</u>	<u>9,099,680</u>
A047	Arabic Teacher	(BPS-15)		1			1,242,870
C020	Certificated Teacher	(BPS-15)	2	2	1,460,290		1,737,750
D106	Drawing Master	(BPS-15)		1			1,451,910
P030	Physical Education Teacher	(BPS-15)	1	1	719,390		856,070
S577	Senior Qari	(BPS-15)	1	1	873,540		1,039,510
J013	Junior Clerk	(BPS-11)	1	1	501,900		597,260
C057	Chowkidar	(BPS-03)	1	1	495,920		590,150
L002	Laboratory Attendant	(BPS-03)	1	1	495,920		590,150
N005	Naib Qasid	(BPS-03)	1	1	339,380		403,860
S162	Sweeper	(BPS-03)	1	1	495,920		590,150

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6015	GOVT HIGH SCHOOL DARAKI TANK				
A01152	Personal pay			11,880	
A012	TOTAL ALLOWANCES		<u>6,637,000</u>	<u>8,769,020</u>	<u>9,398,030</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,337,060</u>	<u>8,257,090</u>	<u>9,041,100</u>
A01202	House Rent Allowance		664,420	774,580	790,660
A01203	Conveyance Allowance		896,250	740,900	1,066,540
A01207	Washing Allowance		28,680	48,000	34,130
A01208	Dress Allowance		28,680	48,000	34,130
A0120D	Integrated Allowance		8,360	28,800	9,950
A01217	Medical Allowance		481,580	357,130	573,080
A0121T	Adhoc Relief Allowance 2013		200,760	134,140	238,900
A0122C	Adhoc Relief Allowance - 2015		137,420	92,240	163,530
A01238	Charge allowance		1,190	3,600	1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0124H	Special Allowance-2021			114,890	
A0124N	Disparity Reduction Allowance 2022- 15%			1,065,630	
A0124R	Adhoc Relief Allowance 2022		3,585,000	1,077,140	4,266,150
A0124X	Adhoc Relief Allowance 2023			3,772,040	500,000
A01253	Science Teaching Allowance		5,970		7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>511,930</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	511,930	355,510
A03	TOTAL OPERATING EXPENSES		<u>206,000</u>	<u>706,000</u>	<u>206,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6015	GOVT HIGH SCHOOL DARAKI TANK				
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,000</u>	<u>417,000</u>	<u>17,000</u>
A03805	Travelling Allowance		17,000	417,000	17,000
001	Travelling Allowance		17,000	417,000	17,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>123,000</u>	<u>23,000</u>
A03901	Stationery		10,000	60,000	10,000
001	Stationery Charges		10,000	60,000	10,000
A03970	Others		13,000	63,000	13,000
002	Other Contingencies		13,000	63,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>421,800</u>	
A041	TOTAL PENSION			<u>421,800</u>	
A04114	Superannuation Encashment of L.P.R			421,800	
001	Superannuation Encashment of L.P.R			421,800	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>122,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		10,000	60,000	10,000
001	Machinery and Equipment		10,000	60,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>62,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	62,000	12,000

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6015	GOVT HIGH SCHOOL DARAKI TANK				
GOVT HIGH SCHOOL DARAKI TANK			21,454,720	21,370,390	26,987,810

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6016 GOVT HIGH SCHOOL AKBARI TANK							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,649,100</u>	<u>24,529,140</u>	<u>23,692,450</u>
A011	TOTAL PAY		22	22	<u>11,832,850</u>	<u>13,747,030</u>	<u>14,081,110</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,307,410</u>	<u>8,429,660</u>	<u>8,695,830</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,307,410</u>	<u>8,416,100</u>	<u>8,695,830</u>
H029	Head Master	(BPS-17)	1	1	215,100		255,970
S039	Senior English Teacher	(BPS-16)	4		83,650		
S572	Senior Certified Teacher	(BPS-16)	2	2	58,550		69,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,190		1,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	143,400		170,650
S575	Senior Drawing Master	(BPS-16)	1	1	3,144,040		3,741,410
S579	Secondary School Teacher	(BPS-16)		4			99,540
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	3,661,480		4,357,160
A01102	Personal pay					13,560	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,525,440</u>	<u>5,317,370</u>	<u>5,385,280</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,525,440</u>	<u>5,317,370</u>	<u>5,385,280</u>
C020	Certificated Teacher	(BPS-15)	1	1	1,190		1,420
P030	Physical Education Teacher	(BPS-15)	1	1	35,850		42,660
S577	Senior Qari	(BPS-15)	2	2	314,280		373,990
C457	Certified Teacher IT	(BPS-12)	1	1	409,880		487,760
J013	Junior Clerk	(BPS-11)	1	1	21,510		25,600
B006	Behishti	(BPS-03)	1	1	272,460		324,230
C057	Chowkidar	(BPS-03)	2	2	51,380		61,140
L002	Laboratory Attendant	(BPS-03)	1	1	2,814,220		3,348,920
N005	Naib Qasid	(BPS-03)	1	1	604,670		719,560

TK21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6016	GOVT HIGH SCHOOL AKBARI TANK				
A012	TOTAL ALLOWANCES		<u>6,816,250</u>	<u>10,782,110</u>	<u>9,611,340</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,516,310</u>	<u>10,161,410</u>	<u>9,254,410</u>
A01202	House Rent Allowance		728,950	916,440	867,450
A01203	Conveyance Allowance		1,064,740	941,290	1,267,040
A01205	Dearness Allowance			1,800	
A01207	Washing Allowance		28,680	60,000	34,130
A01208	Dress Allowance		28,680	60,000	34,130
A0120D	Integrated Allowance		8,360	36,000	9,950
A01217	Medical Allowance		475,610	429,220	565,980
A0121T	Adhoc Relief Allowance 2013		174,470	155,180	207,620
A0122C	Adhoc Relief Allowance - 2015		115,910	101,200	137,930
A0122M	Adhoc Relief Allowance 2016			9,320	
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A0122Y	Ad-hoc Relief Allowance 2017			7,980	
A01238	Charge allowance		1,190		1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0123G	Ad-hoc Relief Allowance-2018			8,380	
A0123P	Ad-hoc Relief Allowance 2019			2,790	
A0124F	Adhoc Relief Allowance-2021			1,600	
A0124H	Special Allowance-2021			114,890	
A0124N	Disparity Reduction Allowance 2022- 15%			1,302,730	
A0124R	Adhoc Relief Allowance 2022		3,585,000	1,302,130	4,266,150
A0124X	Adhoc Relief Allowance 2023			4,633,660	500,000
A01253	Science Teaching Allowance		5,970	4,800	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>620,700</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	620,700	355,510

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6016	GOVT HIGH SCHOOL AKBARI TANK				
A03	TOTAL OPERATING EXPENSES		<u>203,000</u>	<u>503,000</u>	<u>203,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,000</u>	<u>313,000</u>	<u>13,000</u>
A03805	Travelling Allowance		13,000	313,000	13,000
001	Travelling Allowance		13,000	313,000	13,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		11,000	11,000	11,000
001	Stationery Charges		11,000	11,000	11,000
A03970	Others		13,000	13,000	13,000
002	Other Contingencies		13,000	13,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6016	GOVT HIGH SCHOOL AKBARI TANK				
GOVT HIGH SCHOOL AKBARI TANK			18,870,100	25,050,140	23,913,450

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6017	GOVT HIGH SCHOOL RANWAL TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,296,100</u>	<u>30,778,130</u>	<u>33,982,360</u>
A011	TOTAL PAY		27	27	<u>19,350,580</u>	<u>17,264,490</u>	<u>23,027,200</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>13,131,840</u>	<u>13,392,630</u>	<u>15,626,900</u>
A01101	Total Basic Pay Of Officer		16	16	<u>13,131,840</u>	<u>13,392,630</u>	<u>15,626,900</u>
P070	Principal	(BPS-18)	1	1	1,569,030		1,867,150
S039	Senior English Teacher	(BPS-16)	7		4,144,260		
S572	Senior Certified Teacher	(BPS-16)	3	3	2,666,040		3,172,590
S573	Senior Arabic Teacher	(BPS-16)	1	1	967,950		1,151,860
S574	Senior TheologyTeacher	(BPS-16)	1	1	867,570		1,032,410
S575	Senior Drawing Master	(BPS-16)	1	1	1,019,330		1,213,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,099,400		1,308,290
S579	Secondary School Teacher	(BPS-16)		7			4,931,670
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	798,260		949,930
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>6,218,740</u>	<u>3,871,860</u>	<u>7,400,300</u>
A01151	Total Basic Pay Other Staff		11	11	<u>6,218,740</u>	<u>3,871,860</u>	<u>7,400,300</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,724,380		2,052,010
S577	Senior Qari	(BPS-15)	1	1	763,600		908,680
C457	Certified Teacher IT	(BPS-12)	1	1	524,600		624,270
Q001	Qari	(BPS-12)	1	1	840,080		999,700
J013	Junior Clerk	(BPS-11)	1	1	501,900		597,260
B006	Behishiti	(BPS-03)	1	1	307,110		365,460
C057	Chowkidar	(BPS-03)	1	1	467,240		556,020
L002	Laboratory Attendant	(BPS-03)	1	1	423,030		503,410

TK21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6017	GOVT HIGH SCHOOL RANWAL TANK						
N005	Naib Qasid	(BPS-03)	1	1	359,690		428,030
S162	Sweeper	(BPS-03)	1	1	307,110		365,460
A012	TOTAL ALLOWANCES				<u>7,945,520</u>	<u>13,513,640</u>	<u>10,955,160</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,645,580</u>	<u>12,673,780</u>	<u>10,598,230</u>
A01202	House Rent Allowance				1,025,310	1,201,330	1,220,120
A01203	Conveyance Allowance				1,521,230	1,239,520	1,810,260
A01207	Washing Allowance				43,020	55,000	51,190
A01208	Dress Allowance				43,020	55,000	51,190
A0120D	Integrated Allowance				8,360	33,000	9,950
A01217	Medical Allowance				664,420	521,500	790,660
A0121T	Adhoc Relief Allowance 2013				266,480	189,550	317,110
A0122C	Adhoc Relief Allowance - 2015				182,830	129,230	217,570
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A01238	Charge allowance				1,190	1,200	1,420
A01239	Special allowance				298,750		355,510
001	Special Allowance						355,510
A0124H	Special Allowance-2021					176,040	
A0124N	Disparity Reduction Allowance 2022- 15%					1,639,500	
A0124R	Adhoc Relief Allowance 2022				3,585,000	1,639,500	4,266,150
A0124X	Adhoc Relief Allowance 2023					5,709,410	500,000
A01253	Science Teaching Allowance				5,970	12,000	7,100
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>299,940</u>	<u>839,860</u>	<u>356,930</u>
A01274	Medical Charges				1,190		1,420
001	Medical Charges				1,190		1,420
A01289	Teaching Allowance				298,750	839,860	355,510
A03	TOTAL OPERATING EXPENSES				<u>284,000</u>	<u>1,206,000</u>	<u>273,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000

**TK21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6017	GOVT HIGH SCHOOL RANWAL TANK				
A033	TOTAL UTILITIES		<u>176,000</u>	<u>176,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A03304	Hot and Cold Weather Charges		11,000	11,000	
003	Hot & Cold Weather Charges		11,000	11,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>867,000</u>	<u>45,000</u>
A03805	Travelling Allowance		17,000	777,000	17,000
001	Travelling Allowance		17,000	777,000	17,000
A03808	Conveyance Charges		28,000	90,000	28,000
001	Conveyance Charges		28,000	90,000	28,000
A039	TOTAL GENERAL		<u>62,000</u>	<u>162,000</u>	<u>62,000</u>
A03901	Stationery		30,000	80,000	30,000
001	Stationery Charges		30,000	80,000	30,000
A03970	Others		32,000	82,000	32,000
001	Others			82,000	
002	Other Contingencies		32,000		32,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>83,000</u>	<u>178,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>39,000</u>	<u>84,000</u>	<u>39,000</u>
A13101	Machinery and Equipment		39,000	84,000	39,000
001	Machinery and Equipment		39,000	84,000	39,000
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>94,000</u>	<u>44,000</u>
A13201	Furniture and Fixture		44,000	94,000	44,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6017	GOVT HIGH SCHOOL RANWAL TANK				
GOVT HIGH SCHOOL RANWAL TANK			27,663,100	32,162,130	34,338,360

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6018	GOVT HIGH SCHOOL GARA SHAHBAZ TANK SHAHBAZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,031,710</u>	<u>20,827,720</u>	<u>25,337,750</u>
A011	TOTAL PAY		19	19	<u>13,454,460</u>	<u>10,969,590</u>	<u>16,010,840</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,846,570</u>	<u>7,486,590</u>	<u>10,527,430</u>
A01101	Total Basic Pay Of Officer		10	10	<u>8,846,570</u>	<u>7,486,590</u>	<u>10,527,430</u>
H029	Head Master	(BPS-17)	1	1	863,980		1,028,140
S039	Senior English Teacher	(BPS-16)	4		3,518,080		
S572	Senior Certified Teacher	(BPS-16)	2	2	1,357,520		1,615,450
S574	Senior TheologyTeacher	(BPS-16)	1	1	842,470		1,002,540
S575	Senior Drawing Master	(BPS-16)	1	1	1,169,900		1,392,180
S576	Senior Physical education Teacher	(BPS-16)	1		1,094,620		
S579	Secondary School Teacher	(BPS-16)		4			4,186,520
S610	Secondary School Teacher (IT)	(BPS-16)		1			1,302,600
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,607,890</u>	<u>3,483,000</u>	<u>5,483,410</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,607,890</u>	<u>3,483,000</u>	<u>5,483,410</u>
A047	Arabic Teacher	(BPS-15)	1	1	586,740		698,220
C020	Certificated Teacher	(BPS-15)	1	1	806,620		959,880
Q001	Qari	(BPS-12)	1	1	474,410		564,550
J013	Junior Clerk	(BPS-11)	1	1	676,370		804,880
C057	Chowkidar	(BPS-03)	1	1	423,030		503,410
L002	Laboratory Attendant	(BPS-03)	1	1	438,560		521,890
N005	Naib Qasid	(BPS-03)	1	1	333,400		396,750
S162	Sweeper	(BPS-03)	1	1	445,730		530,420
W012	Water Carrier	(BPS-03)	1	1	423,030		503,410

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TK6018	GOVT HIGH SCHOOL GARA SHAHBAZ TANK SHAHBAZ					
A012	TOTAL ALLOWANCES			<u>6,577,250</u>	<u>9,858,130</u>	<u>9,326,910</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,277,310</u>	<u>9,315,620</u>	<u>8,969,980</u>
A01202	House Rent Allowance			670,390	751,700	797,760
A01203	Conveyance Allowance			936,880	773,470	1,114,890
A01207	Washing Allowance			43,020	60,000	51,190
A01208	Dress Allowance			43,020	60,000	51,190
A0120D	Integrated Allowance			8,360	36,000	9,950
A01217	Medical Allowance			415,860	344,060	494,870
A0121T	Adhoc Relief Allowance 2013			156,540	131,000	186,280
A0122C	Adhoc Relief Allowance - 2015			112,330	91,160	133,670
A0122M	Adhoc Relief Allowance 2016				10,660	
A0122N	Special Conveyance Allowance to Disbalded Employees				1,144,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,120	
A01238	Charge allowance			1,190		1,420
A01239	Special allowance			298,750		355,510
001	Special Allowance					355,510
A0123G	Ad-hoc Relief Allowance-2018				7,300	
A0123P	Ad-hoc Relief Allowance 2019				5,470	
A0124F	Adhoc Relief Allowance-2021				1,820	
A0124H	Special Allowance-2021				42,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,033,900	
A0124R	Adhoc Relief Allowance 2022			3,585,000	1,033,000	4,266,150
A0124X	Adhoc Relief Allowance 2023				3,658,560	500,000
A01253	Science Teaching Allowance			5,970	2,400	7,100
A0125E	Adhoc Relief Allowance 2024					1,000,000
A01270	Other				120,000	
001	Others				120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>299,940</u>	<u>542,510</u>	<u>356,930</u>
A01274	Medical Charges			1,190		1,420
001	Medical Charges			1,190		
002	LS Medical Charges at FD					1,420

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TK6018	GOVT HIGH SCHOOL GARA SHAHBAZ TANK SHAHBAZ					
A01289	Teaching Allowance			298,750	542,510	355,510
A03	TOTAL OPERATING EXPENSES			<u>224,000</u>	<u>635,000</u>	<u>224,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>176,000</u>	<u>196,000</u>	<u>176,000</u>
A03302	Water			11,000	31,000	11,000
A03303	Electricity			165,000	165,000	165,000
001	Electricity			165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>363,000</u>	<u>22,000</u>
A03805	Travelling Allowance			13,000	313,000	13,000
001	Travelling Allowance			13,000	313,000	13,000
A03808	Conveyance Charges			9,000	50,000	9,000
001	Conveyance Charges			9,000	50,000	9,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
A03901	Stationery			13,000	38,000	13,000
001	Stationery Charges			13,000	38,000	13,000
A03970	Others			12,000	37,000	12,000
002	Other Contingencies			12,000	37,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>76,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>37,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			12,000	37,000	12,000
001	Machinery and Equipment			12,000	37,000	12,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6018	GOVT HIGH SCHOOL GARA SHAHBAZ TANK SHAHBAZ				
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>39,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		14,000	39,000	14,000
GOVT HIGH SCHOOL GARA SHAHBAZ TANK SHAHBAZ			20,281,710	21,538,720	25,587,750

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6019	GOVT HIGH SCHOOL TORAN NAU TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,081,700</u>	<u>20,831,860</u>	<u>24,207,220</u>
A011	TOTAL PAY		18	18	<u>12,364,630</u>	<u>11,744,520</u>	<u>14,713,910</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,766,720</u>	<u>9,976,020</u>	<u>11,622,400</u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,766,720</u>	<u>9,806,670</u>	<u>11,622,400</u>
H029	Head Master	(BPS-17)	1	1	825,740		982,630
S039	Senior English Teacher	(BPS-16)	4		3,185,870		
S572	Senior Certified Teacher	(BPS-16)	3	3	2,092,440		2,490,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	917,760		1,092,130
S574	Senior TheologyTeacher	(BPS-16)	1	1	867,570		1,032,410
S575	Senior Drawing Master	(BPS-16)	1	1	993,040		1,181,720
S576	Senior Physical education Teacher	(BPS-16)	1	1	884,300		1,052,320
S579	Secondary School Teacher	(BPS-16)		4			3,791,190
A01102	Personal pay					169,350	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,597,910</u>	<u>1,768,500</u>	<u>3,091,510</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,597,910</u>	<u>1,768,500</u>	<u>3,091,510</u>
Q001	Qari	(BPS-12)	1	1	440,950		524,730
J013	Junior Clerk	(BPS-11)	1	1	662,030		787,820
B006	Behishti	(BPS-03)	1	1	307,110		365,460
C057	Chowkidar	(BPS-03)	1	1	460,070		547,480
L002	Laboratory Attendant	(BPS-03)	1	1	326,230		388,210
N005	Naib Qasid	(BPS-03)	1	1	401,520		477,810
A012	TOTAL ALLOWANCES				<u>6,717,070</u>	<u>9,087,340</u>	<u>9,493,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,418,320</u>	<u>8,555,120</u>	<u>9,137,800</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6019	GOVT HIGH SCHOOL TORAN NAU TANK				
A01202	House Rent Allowance		701,460	750,320	834,740
A01203	Conveyance Allowance		1,044,430	806,480	1,242,870
A01207	Washing Allowance		28,680	48,000	34,130
A01208	Dress Allowance		28,680	48,000	34,130
A0120D	Integrated Allowance		8,360	28,800	9,950
A01217	Medical Allowance		420,640	345,540	500,560
A0121T	Adhoc Relief Allowance 2013		167,300	142,050	199,090
A0122C	Adhoc Relief Allowance - 2015		127,860	96,820	152,150
A01238	Charge allowance		1,190	550	1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0124H	Special Allowance-2021			75,110	
A0124N	Disparity Reduction Allowance 2022- 15%			1,126,790	
A0124R	Adhoc Relief Allowance 2022		3,585,000	1,126,790	4,266,150
A0124X	Adhoc Relief Allowance 2023			3,955,070	500,000
A01253	Science Teaching Allowance		5,970	4,800	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>298,750</u>	<u>532,220</u>	<u>355,510</u>
A01289	Teaching Allowance		298,750	532,220	355,510
A03	TOTAL OPERATING EXPENSES		<u>207,000</u>	<u>452,000</u>	<u>204,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>168,000</u>	<u>168,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A03304	Hot and Cold Weather Charges		3,000	3,000	
003	Hot & Cold Weather Charges		3,000	3,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>215,000</u>	<u>15,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6019	GOVT HIGH SCHOOL TORAN NAU TANK				
A03805	Travelling Allowance		15,000	215,000	15,000
001	Travelling Allowance		15,000	215,000	15,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>68,000</u>	<u>23,000</u>
A03901	Stationery		11,000	31,000	11,000
001	Stationery Charges		11,000	31,000	11,000
A03970	Others		12,000	37,000	12,000
002	Other Contingencies		12,000	37,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,772,300</u>	
A041	TOTAL PENSION			<u>1,772,300</u>	
A04114	Superannuation Encashment of L.P.R			1,772,300	
001	Superannuation Encashment of L.P.R			1,772,300	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>63,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		10,000	30,000	10,000
001	Machinery and Equipment		10,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>33,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		13,000	33,000	13,000
GOVT HIGH SCHOOL TORAN NAU TANK			19,311,700	23,119,160	24,434,220

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6020	GOVT HIGH SCHOOL BAZAI TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,143,530</u>	<u>13,116,300</u>	<u>15,950,830</u>
A011	TOTAL PAY		14	18	<u>5,577,040</u>	<u>7,318,380</u>	<u>6,636,700</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>938,060</u>	<u>4,327,710</u>	<u>3,371,830</u>
A01101	Total Basic Pay Of Officer		7	7	<u>938,060</u>	<u>4,327,710</u>	<u>3,371,830</u>
H029	Head Master	(BPS-17)	1	1	197,170		234,630
S572	Senior Certified Teacher	(BPS-16)	3	1	313,090		372,580
S573	Senior Arabic Teacher	(BPS-16)	1		382,400		
S575	Senior Drawing Master	(BPS-16)	1		22,700		
S576	Senior Physical education Teacher	(BPS-16)	1	1	22,700		265,010
S579	Secondary School Teacher	(BPS-16)		4			2,499,610
A011-2	TOTAL PAY OF OTHER STAFF		7	11	<u>4,638,980</u>	<u>2,990,670</u>	<u>3,264,870</u>
A01151	Total Basic Pay Other Staff		7	11	<u>4,638,980</u>	<u>2,990,670</u>	<u>3,264,870</u>
A047	Arabic Teacher	(BPS-15)		1			455,060
C020	Certificated Teacher	(BPS-15)		2			952,000
D106	Drawing Master	(BPS-15)		1			265,010
T023	Theology Teacher	(BPS-15)	1	1	50,190		59,730
Q001	Qari	(BPS-12)	1	1	298,750		355,510
J013	Junior Clerk	(BPS-11)	1	1	346,550		412,400
B006	Behishti	(BPS-03)	1	1	3,845,510		279,650
C057	Chowkidar	(BPS-03)	1	1	41,820		133,070
L002	Laboratory Attendant	(BPS-03)	1	1	41,820		133,070
N005	Naib Qasid	(BPS-03)	1	1	14,340		219,370
A012	TOTAL ALLOWANCES				<u>6,566,490</u>	<u>5,797,920</u>	<u>9,314,130</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6020	GOVT HIGH SCHOOL BAZAI TANK				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,267,740</u>	<u>5,490,240</u>	<u>8,958,620</u>
A01202	House Rent Allowance		668,000	540,710	794,920
A01203	Conveyance Allowance		916,560	582,250	1,090,710
A01207	Washing Allowance		57,360	62,030	68,260
A01208	Dress Allowance		57,360	62,030	68,260
A0120D	Integrated Allowance		8,360	37,220	9,950
A01217	Medical Allowance		418,250	273,350	497,720
A0121T	Adhoc Relief Allowance 2013		154,150	87,050	183,440
A0122C	Adhoc Relief Allowance - 2015		96,790	62,930	115,180
A0122M	Adhoc Relief Allowance 2016			7,630	
A0122Y	Ad-hoc Relief Allowance 2017			5,920	
A01238	Charge allowance		1,190		1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0123G	Ad-hoc Relief Allowance-2018			2,110	
A0123P	Ad-hoc Relief Allowance 2019			970	
A0124F	Adhoc Relief Allowance-2021			970	
A0124H	Special Allowance-2021			42,000	
A0124N	Disparity Reduction Allowance 2022- 15%			664,880	
A0124R	Adhoc Relief Allowance 2022		3,585,000	681,390	4,266,150
A0124X	Adhoc Relief Allowance 2023			2,362,000	500,000
A01253	Science Teaching Allowance		5,970	4,800	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other			10,000	
001	Others			10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>298,750</u>	<u>307,680</u>	<u>355,510</u>
A01289	Teaching Allowance		298,750	307,680	355,510
A03	TOTAL OPERATING EXPENSES		<u>213,000</u>	<u>690,810</u>	<u>274,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6020	GOVT HIGH SCHOOL BAZAI TANK				
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>432,810</u>	<u>81,000</u>
A03805	Travelling Allowance		11,000	388,810	72,000
001	Travelling Allowance		11,000	388,810	72,000
A03808	Conveyance Charges		9,000	44,000	9,000
001	Conveyance Charges		9,000	44,000	9,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>92,000</u>	<u>27,000</u>
A03901	Stationery		13,000	53,000	13,000
001	Stationery Charges		13,000	53,000	13,000
A03970	Others		14,000	39,000	14,000
002	Other Contingencies		14,000	39,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>63,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		10,000	30,000	10,000
001	Machinery and Equipment		10,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>33,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		13,000	33,000	13,000
GOVT HIGH SCHOOL BAZAI TANK			12,379,530	13,870,110	16,247,830

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6021	GOVT SHAHEED SHERNAWAZ CMHS NO.1 TANK OL NO1 TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,911,570</u>	<u>68,821,750</u>	<u>54,944,580</u>
A011	TOTAL PAY		60	60	<u>32,160,960</u>	<u>38,535,000</u>	<u>38,271,560</u>
A011-1	TOTAL PAY OF OFFICERS		34	34	<u>19,455,760</u>	<u>28,011,570</u>	<u>23,152,360</u>
A01101	Total Basic Pay Of Officer		34	34	<u>19,455,760</u>	<u>27,837,550</u>	<u>23,152,360</u>
P070	Principal	(BPS-19)	1	1	2,809,440		3,343,230
I050	I. T. Teacher	(BPS-16)	1		742,090		
S039	Senior English Teacher	(BPS-16)	15		6,162,610		
S572	Senior Certified Teacher	(BPS-16)	11	11	5,070,380		6,033,750
S573	Senior Arabic Teacher	(BPS-16)	1	1	615,420		732,350
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,603,690		1,908,390
S575	Senior Drawing Master	(BPS-16)	2	2	1,609,660		1,915,500
S576	Senior Physical education Teacher	(BPS-16)	1	1	842,470		1,002,540
S579	Secondary School Teacher	(BPS-16)		15			7,333,510
S610	Secondary School Teacher (IT)	(BPS-16)		1			883,090
A01102	Personal pay					174,020	
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>12,705,200</u>	<u>10,523,430</u>	<u>15,119,200</u>
A01151	Total Basic Pay Other Staff		26	26	<u>12,705,200</u>	<u>10,523,430</u>	<u>15,119,200</u>
A047	Arabic Teacher	(BPS-15)	1	1	939,270		1,117,730
C020	Certificated Teacher	(BPS-15)	10	10	4,110,800		4,891,850
D106	Drawing Master	(BPS-15)	1	1	1,019,330		1,213,000
P030	Physical Education Teacher	(BPS-15)	1	1	993,040		1,181,720
S035	Senior Clerk	(BPS-14)	1	1	835,300		994,010

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6021	GOVT SHAHEED SHERNAWAZ CMHS NO.1 TANK OL NO1 TANK						
C457	Certified Teacher IT	(BPS-12)		1			357,000
Q001	Qari	(BPS-12)	1	1	456,490		543,220
A147	Assistant Store Keeper	(BPS-11)	1	1	690,710		821,950
J013	Junior Clerk	(BPS-11)	1	1	472,020		561,700
C057	Chowkidar	(BPS-03)	1	1	333,400		396,750
L002	Laboratory Attendant	(BPS-03)	1	1	365,670		435,150
M010	Mali	(BPS-03)	1	1	346,550		412,400
N005	Naib Qasid	(BPS-03)	1	1	397,930		473,540
S162	Sweeper	(BPS-03)	2	2	659,640		784,970
W012	Water Carrier	(BPS-03)	2	1	646,490		412,320
W032	Workshop Attendant	(BPS-03)	1	1	438,560		521,890
A012	TOTAL ALLOWANCES				<u>12,750,610</u>	<u>30,286,750</u>	<u>16,673,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,450,670</u>	<u>28,333,590</u>	<u>16,316,090</u>
A01202	House Rent Allowance				2,401,950	2,613,920	2,858,320
A01203	Conveyance Allowance				3,497,760	2,642,140	4,162,330
A01207	Washing Allowance				28,680	108,000	34,130
A01208	Dress Allowance				28,680	108,000	34,130
A0120D	Integrated Allowance				8,360	64,800	9,950
A01217	Medical Allowance				1,533,180	1,146,830	1,824,480
A0121T	Adhoc Relief Allowance 2013				608,250	420,660	723,820
A01224	Entertainment Allowance				7,170	6,000	8,530
A0122C	Adhoc Relief Allowance - 2015				409,880	286,210	487,760
A0122N	Special Conveyance Allowance to Disbalded Employees					198,000	
A01238	Charge allowance				1,190	1,200	1,420
A01239	Special allowance				298,750		355,310
001	Special Allowance						355,310
A0124H	Special Allowance-2021					284,790	
A0124N	Disparity Reduction Allowance 2022- 15%					3,645,790	
A0124R	Adhoc Relief Allowance 2022				3,585,000	3,645,790	4,266,150
A0124X	Adhoc Relief Allowance 2023					12,967,060	500,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6021	GOVT SHAHEED SHERNAWAZ CMHS NO.1 TANK OL NO1 TANK				
A01253	Science Teaching Allowance		5,970	14,400	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		35,850	180,000	42,660
001	Others				42,660
084	M.Phill Allowance		35,850	180,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>1,953,160</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	1,953,160	355,510
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>4,244,000</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		11,000	11,000	11,000
001	Telephone and Trunk Call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>41,000</u>	<u>321,000</u>	<u>41,000</u>
A03805	Travelling Allowance		28,000	228,000	28,000
001	Travelling Allowance		28,000	228,000	28,000
A03808	Conveyance Charges		13,000	93,000	13,000
001	Conveyance Charges		13,000	93,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>3,746,000</u>	<u>32,000</u>
A03901	Stationery		17,000	17,000	17,000
001	Stationery Charges		17,000	17,000	17,000
A03970	Others		15,000	3,729,000	15,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6021	GOVT SHAHEED SHERNAWAZ CMHS NO.1 TANK OL NO1 TANK				
002	Other Contingencies		15,000	15,000	15,000
303	Double Shift School Salary			3,714,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>3,586,920</u>	
A041	TOTAL PENSION			<u>3,586,920</u>	
A04114	Superannuation Encashment of L.P.R			3,586,920	
001	Superannuation Encashment of L.P.R			3,586,920	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		13,000	13,000	13,000
001	Machinery and Equipment		13,000	13,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
GOVT SHAHEED SHERNAWAZ CMHS NO.1 TANK OL NO1 TANK			45,189,570	76,680,670	55,222,580

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6022	GOVT HIGH SCHOOL NO.2 TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,066,690</u>	<u>33,683,285</u>	<u>33,709,370</u>
A011	TOTAL PAY		31	31	<u>19,064,990</u>	<u>18,883,260</u>	<u>22,687,340</u>
A011-1	TOTAL PAY OF OFFICERS		12	14	<u>8,419,960</u>	<u>12,758,060</u>	<u>12,226,770</u>
A01101	Total Basic Pay Of Officer		12	14	<u>8,419,960</u>	<u>12,758,060</u>	<u>12,226,770</u>
P070	Principal	(BPS-18)	1	1	991,850		1,180,300
S039	Senior English Teacher	(BPS-16)	7		4,186,080		
S572	Senior Certified Teacher	(BPS-16)	2	2	1,754,260		2,087,570
S573	Senior Arabic Teacher	(BPS-16)	1	1	820,960		976,940
S574	Senior TheologyTeacher	(BPS-16)		1			1,012,500
S575	Senior Drawing Master	(BPS-16)		1			1,194,520
S579	Secondary School Teacher	(BPS-16)		7			4,981,440
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	666,810		793,500
A011-2	TOTAL PAY OF OTHER STAFF		19	17	<u>10,645,030</u>	<u>6,125,200</u>	<u>10,460,570</u>
A01151	Total Basic Pay Other Staff		19	17	<u>10,645,030</u>	<u>6,125,200</u>	<u>10,460,570</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,467,890		4,126,790
D106	Drawing Master	(BPS-15)	1		1,003,800		
P030	Physical Education Teacher	(BPS-15)	1	1	565,230		672,620
T023	Theology Teacher	(BPS-15)	1		850,840		
C457	Certified Teacher IT	(BPS-12)	1	1	524,600		624,270
Q001	Qari	(BPS-12)	2	2	1,131,660		1,346,680
A147	Assistant Store Keeper	(BPS-11)	1	1	493,530		587,300
J013	Junior Clerk	(BPS-11)	1	1	544,920		648,460
B006	Behishti	(BPS-03)	1	1	460,070		547,480

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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						
TK6022	GOVT HIGH SCHOOL NO.2 TANK						
C057	Chowkidar	(BPS-03)	1	1	445,730		530,420
L002	Laboratory Attendant	(BPS-03)	1	1	293,970		349,820
N005	Naib Qasid	(BPS-03)	1	1	358,500		426,620
S162	Sweeper	(BPS-03)	1	1	504,290		600,110
A012	TOTAL ALLOWANCES				<u>8,001,700</u>	<u>14,800,025</u>	<u>11,022,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,701,760</u>	<u>13,865,873</u>	<u>10,665,100</u>
A01202	House Rent Allowance				1,156,760	1,289,937	1,376,540
A01203	Conveyance Allowance				1,653,880	1,306,968	1,968,120
A01207	Washing Allowance				28,680	48,000	34,130
A01208	Dress Allowance				28,680	48,000	34,130
A0120D	Integrated Allowance				8,360	28,800	9,950
A01217	Medical Allowance				732,530	555,635	871,710
A0121T	Adhoc Relief Allowance 2013					195,430	233,220
A0122C	Adhoc Relief Allowance - 2015				195,980	148,848	
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A01238	Charge allowance				1,190	2,400	1,420
A01239	Special allowance				298,750		355,510
001	Special Allowance						355,510
A0124H	Special Allowance-2021					176,040	
A0124N	Disparity Reduction Allowance 2022- 15%					1,789,608	
A0124R	Adhoc Relief Allowance 2022				3,585,000	1,795,508	4,266,150
A0124X	Adhoc Relief Allowance 2023					6,399,099	500,000
A01253	Science Teaching Allowance				11,950	9,600	14,220
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>299,940</u>	<u>934,152</u>	<u>356,930</u>
A01274	Medical Charges				1,190		1,420
001	Medical Charges				1,190		1,420
A01289	Teaching Allowance				298,750	934,152	355,510
A03	TOTAL OPERATING EXPENSES				<u>214,000</u>	<u>542,000</u>	<u>211,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6022	GOVT HIGH SCHOOL NO.2 TANK				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>172,000</u>	<u>172,000</u>	<u>169,000</u>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A03304	Hot and Cold Weather Charges		3,000	3,000	3,000
003	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>21,000</u>	<u>349,000</u>	<u>21,000</u>
A03805	Travelling Allowance		12,000	290,000	12,000
001	Travelling Allowance		12,000	290,000	12,000
A03808	Conveyance Charges		9,000	59,000	9,000
001	Conveyance Charges		9,000	59,000	9,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		10,000	10,000	10,000
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,320,600</u>	
A041	TOTAL PENSION			<u>1,320,600</u>	
A04114	Superannuation Encashment of L.P.R			1,320,600	
001	Superannuation Encashment of L.P.R			1,320,600	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6022	GOVT HIGH SCHOOL NO.2 TANK				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		12,000	12,000	12,000
001	Machinery and Equipment		12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		13,000	13,000	13,000
GOVT HIGH SCHOOL NO.2 TANK			27,305,690	35,570,885	33,945,370

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6023	GOVT HIGH SCHOOL NO3 TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,811,650</u>	<u>22,105,951</u>	<u>23,885,870</u>
A011	TOTAL PAY		18	18	<u>11,979,850</u>	<u>12,410,455</u>	<u>14,256,020</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,936,200</u>	<u>10,774,595</u>	<u>10,634,080</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,936,200</u>	<u>10,774,595</u>	<u>10,634,080</u>
H029	Head Master	(BPS-17)	1	1	1,527,210		1,817,380
S039	Senior English Teacher	(BPS-16)	4		2,388,800		
S572	Senior Certified Teacher	(BPS-16)	2	2	1,747,090		2,079,040
S573	Senior Arabic Teacher	(BPS-16)	1	1	590,330		702,490
S574	Senior TheologyTeacher	(BPS-16)	1	1	801,840		954,190
S575	Senior Drawing Master	(BPS-16)	1	1	927,320		1,103,510
S576	Senior Physical education Teacher	(BPS-16)	1	1	953,610		1,134,800
S579	Secondary School Teacher	(BPS-16)		4			2,842,670
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,043,650</u>	<u>1,635,860</u>	<u>3,621,940</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,043,650</u>	<u>1,635,860</u>	<u>3,621,940</u>
C020	Certificated Teacher	(BPS-15)	1	1	742,090		883,090
Q001	Qari	(BPS-12)	1	1	491,140		584,460
J013	Junior Clerk	(BPS-11)	1	1	537,750		639,920
C057	Chowkidar	(BPS-03)	1	1	354,910		422,340
L002	Laboratory Attendant	(BPS-03)	1	1	301,140		358,360
N005	Naib Qasid	(BPS-03)	1	1	322,650		383,950
S162	Sweeper	(BPS-03)	1	1	293,970		349,820
A012	TOTAL ALLOWANCES				<u>6,831,800</u>	<u>9,695,496</u>	<u>9,629,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,531,860</u>	<u>9,091,249</u>	<u>9,272,920</u>

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6023	GOVT HIGH SCHOOL NO3 TANK				
A01202	House Rent Allowance		700,270	790,358	833,320
A01203	Conveyance Allowance		1,044,430	874,867	1,242,870
A01207	Washing Allowance		28,680	48,000	34,130
A01208	Dress Allowance		28,680	48,000	34,130
A0120D	Integrated Allowance		8,360	28,800	9,950
A01217	Medical Allowance		413,470	352,718	492,030
A0121T	Adhoc Relief Allowance 2013		301,140	141,248	358,360
A0122C	Adhoc Relief Allowance - 2015		121,890	98,046	145,050
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01233	Unattractive Area Allowance			13,500	
A01238	Charge allowance		1,190	1,680	1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0124H	Special Allowance-2021			42,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,186,728	
A0124R	Adhoc Relief Allowance 2022		3,585,000	1,186,728	4,266,150
A0124X	Adhoc Relief Allowance 2023			4,201,776	500,000
A01253	Science Teaching Allowance			4,800	
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>604,247</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	604,247	355,510
A03	TOTAL OPERATING EXPENSES		<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6023	GOVT HIGH SCHOOL NO3 TANK				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03805	Travelling Allowance		13,000	13,000	13,000
001	Travelling Allowance		13,000	13,000	13,000
A03808	Conveyance Charges		10,000	10,000	10,000
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03901	Stationery		11,000	11,000	11,000
001	Stationery Charges		11,000	11,000	11,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		13,000	13,000	13,000
001	Machinery and Equipment		13,000	13,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	12,000	12,000
GOVT HIGH SCHOOL NO3 TANK			19,048,650	22,342,951	24,122,870

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6024	GOVT HIGHER SECONDARY SCHOOL GULIMAM TAN GUL IMAM TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,282,690</u>	<u>62,371,709</u>	<u>58,956,410</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>33,856,680</u>	<u>35,438,972</u>	<u>40,289,460</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>31</u>	<u>23,896,380</u>	<u>28,122,032</u>	<u>28,436,690</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>31</u>	<u>23,896,380</u>	<u>27,675,692</u>	<u>28,436,690</u>
C459	Chief Instructor Physical Education	(BPS-19)		1			3,417,180
D072	Director Of Physical Education	(BPS-19)	1		2,871,580		
D586	Deputy Chief Librarian	(BPS-19)	1	1	1,036,060		1,232,910
P070	Principal	(BPS-19)	1	1	1,819,980		2,165,780
V011	Vice Principal	(BPS-18)	1	1	1,664,630		1,266,910
S144	Subject Specialist	(BPS-17)	11	11	6,425,510		7,646,360
S604	Subject Specialist IT	(BPS-17)		1			714,000
S039	Senior English Teacher	(BPS-16)	7		3,923,180		
S572	Senior Certified Teacher	(BPS-16)	5	5	3,515,690		4,183,670
S573	Senior Arabic Teacher	(BPS-16)	1	1	953,610		1,134,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	776,750		924,330
S576	Senior Physical education Teacher	(BPS-16)	1	1	909,390		1,082,170
S579	Secondary School Teacher	(BPS-16)		7			4,668,580
A01102	Personal pay					446,340	
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>18</u>	<u>9,960,300</u>	<u>7,316,940</u>	<u>11,852,770</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>18</u>	<u>9,960,300</u>	<u>7,316,940</u>	<u>11,852,770</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,646,920		3,149,840
D106	Drawing Master	(BPS-15)	1	1	714,610		850,390

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6024	GOVT HIGHER SECONDARY SCHOOL GULIMAM TAN GUL IMAM TANK						
S577	Senior Qari	(BPS-15)	1	1	740,900		881,670
S035	Senior Clerk	(BPS-14)	1	1	932,100		1,109,200
C457	Certified Teacher IT	(BPS-12)	1	1	509,070		605,790
A147	Assistant Store Keeper	(BPS-11)	1	1	530,580		631,390
J013	Junior Clerk	(BPS-11)	2	2	1,016,940		1,210,160
B006	Behishti	(BPS-03)	1	1	394,350		469,280
C057	Chowkidar	(BPS-03)	2	2	897,440		1,067,950
L002	Laboratory Attendant	(BPS-03)	1	1	301,140		358,360
N005	Naib Qasid	(BPS-03)	2	2	923,730		1,099,240
S162	Sweeper	(BPS-03)	1		352,520		419,500
A012	TOTAL ALLOWANCES				<u>14,426,010</u>	<u>26,932,737</u>	<u>18,666,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,126,070</u>	<u>25,238,232</u>	<u>18,310,020</u>
A01202	House Rent Allowance				2,393,580	2,585,372	2,848,360
A01203	Conveyance Allowance				2,950,450	2,160,166	3,511,040
A01207	Washing Allowance				43,020	84,000	51,190
A01208	Dress Allowance				43,020	84,000	51,190
A0120D	Integrated Allowance				45,410	50,400	54,040
A01216	Qualification Allowance					15,000	
A01217	Medical Allowance				1,324,060	987,602	1,575,630
A0121T	Adhoc Relief Allowance 2013				623,790	388,055	742,310
A01224	Entertainment Allowance				7,170	12,000	8,530
A0122C	Adhoc Relief Allowance - 2015				414,660	263,523	493,450
A0122N	Special Conveyance Allowance to Disbalded Employees					18,000	
A01238	Charge allowance				1,190	1,200	1,420
A01239	Special allowance				298,750		355,510
001	Special Allowance						355,510
A01244	Adhoc relief					6,034	
A0124C	Disparity Reduction Allowance					6,034	
A0124H	Special Allowance-2021					555,811	
A0124N	Disparity Reduction Allowance 2022- 15%					3,336,022	

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6024	GOVT HIGHER SECONDARY SCHOOL GULIMAM TAN GUL IMAM TANK				
A0124R	Adhoc Relief Allowance 2022		5,975,000	3,336,022	7,110,250
A0124X	Adhoc Relief Allowance 2023			11,315,281	500,000
A01253	Science Teaching Allowance		5,970	3,710	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>1,694,505</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	1,694,505	355,510
A03	TOTAL OPERATING EXPENSES		<u>235,000</u>	<u>585,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		13,000	13,000	13,000
001	Telephone and Trunk Call		13,000	13,000	13,000
A033	TOTAL UTILITIES		<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>22,000</u>	<u>297,000</u>	<u>22,000</u>
A03805	Travelling Allowance		13,000	288,000	13,000
001	Travelling Allowance		13,000	288,000	13,000
A03808	Conveyance Charges		9,000	9,000	9,000
001	Conveyance Charges		9,000	9,000	9,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>105,000</u>	<u>30,000</u>
A03901	Stationery		13,000	13,000	13,000
001	Stationery Charges		13,000	13,000	13,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6024	GOVT HIGHER SECONDARY SCHOOL GULIMAM TAN GUL IMAM TANK				
A03970	Others		17,000	92,000	17,000
002	Other Contingencies		17,000	92,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>834,350</u>	
A041	TOTAL PENSION			<u>834,350</u>	
A04114	Superannuation Encashment of L.P.R			834,350	
001	Superannuation Encashment of L.P.R			834,350	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		13,000	13,000	13,000
001	Machinery and Equipment		13,000	13,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	12,000	12,000
GOVT HIGHER SECONDARY SCHOOL GULIMAM TAN GUL IMAM TANK			48,542,690	63,816,059	59,216,410

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6025	GOVT HIGH SCHOOL TAJORI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,882,550</u>	<u>21,074,791</u>	<u>26,350,250</u>
A011	TOTAL PAY		21	21	<u>13,976,680</u>	<u>11,727,351</u>	<u>16,632,260</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,064,060</u>	<u>7,920,171</u>	<u>10,786,230</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,064,060</u>	<u>7,920,171</u>	<u>10,786,230</u>
P070	Principal	(BPS-18)	1	1	1,189,020		1,414,930
S039	Senior English Teacher	(BPS-16)	4		2,982,720		
S572	Senior Certified Teacher	(BPS-16)	2	2	1,705,260		2,029,260
S573	Senior Arabic Teacher	(BPS-16)	1	1	886,690		1,055,160
S574	Senior TheologyTeacher	(BPS-16)	1	1	867,570		1,032,410
S575	Senior Drawing Master	(BPS-16)	1	1	842,470		1,002,540
S579	Secondary School Teacher	(BPS-16)		4			3,549,440
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	590,330		702,490
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,912,620</u>	<u>3,807,180</u>	<u>5,846,030</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,912,620</u>	<u>3,807,180</u>	<u>5,846,030</u>
C020	Certificated Teacher	(BPS-15)	1	1	895,050		1,065,110
P030	Physical Education Teacher	(BPS-15)	1	1	867,570		1,032,410
S577	Senior Qari	(BPS-15)		1			546,070
C457	Certified Teacher IT	(BPS-12)	1	1	540,140		642,770
Q001	Qari	(BPS-12)	1		458,880		
J013	Junior Clerk	(BPS-11)	1	1	589,130		701,070
B006	Behishiti	(BPS-03)	1	1	307,110		365,460
C057	Chowkidar	(BPS-03)	1	1	320,260		381,110
L002	Laboratory Attendant	(BPS-03)	1	1	320,260		381,110

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6025	GOVT HIGH SCHOOL TAJORI						
N005	Naib Qasid	(BPS-03)	1	1	299,940		356,930
S162	Sweeper	(BPS-03)	1	1	314,280		373,990
A012	TOTAL ALLOWANCES				<u>6,905,870</u>	<u>9,347,440</u>	<u>9,717,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,607,120</u>	<u>8,724,598</u>	<u>9,362,480</u>
A01202	House Rent Allowance				755,240	885,508	898,740
A01203	Conveyance Allowance				1,126,880	833,460	1,340,990
A01207	Washing Allowance				16,730	60,000	19,910
A01208	Dress Allowance				16,730	60,000	19,910
A0120D	Integrated Allowance				8,360	36,000	9,950
A01217	Medical Allowance				469,630	410,914	558,860
A0121T	Adhoc Relief Allowance 2013				197,170	118,628	234,630
A0122C	Adhoc Relief Allowance - 2015				125,470	82,089	149,310
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A01233	Unattractive Area Allowance					6,000	
A01238	Charge allowance				1,190		1,420
A01239	Special allowance				298,750	23,010	355,510
001	Special Allowance						355,510
A0124C	Disparity Reduction Allowance					7,316	
A0124H	Special Allowance-2021					65,010	
A0124N	Disparity Reduction Allowance 2022- 15%					1,069,641	
A0124R	Adhoc Relief Allowance 2022				3,585,000	1,125,669	4,266,150
A0124T	Special Allowance - 2022					15,340	
A0124X	Adhoc Relief Allowance 2023					3,851,613	500,000
A01253	Science Teaching Allowance				5,970	2,400	7,100
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>298,750</u>	<u>622,842</u>	<u>355,510</u>
A01289	Teaching Allowance				298,750	622,842	355,510
A03	TOTAL OPERATING EXPENSES				<u>202,000</u>	<u>250,680</u>	<u>202,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6025	GOVT HIGH SCHOOL TAJORI				
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,000</u>	<u>61,680</u>	<u>13,000</u>
A03805	Travelling Allowance		13,000	61,680	13,000
001	Travelling Allowance		13,000	61,680	13,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03901	Stationery		13,000	13,000	13,000
001	Stationery Charges		13,000	13,000	13,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		9,000	9,000	9,000
001	Machinery and Equipment		9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
GOVT HIGH SCHOOL TAJORI			21,101,550	21,342,471	26,569,250

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6026	GOVT HIGH SCHOOL AMAKHEL TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,200,440</u>	<u>30,201,504</u>	<u>13,638,540</u>
A011	TOTAL PAY		26	26	<u>2,209,520</u>	<u>17,030,243</u>	<u>2,629,340</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>799,440</u>	<u>12,679,883</u>	<u>951,340</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>799,440</u>	<u>12,574,143</u>	<u>951,340</u>
H029	Head Master	(BPS-17)	1	1	7,170		8,530
I050	I. T. Teacher	(BPS-16)	1		8,360		
S039	Senior English Teacher	(BPS-16)	9		298,750		
S572	Senior Certified Teacher	(BPS-16)	2	2	119,500		142,210
S573	Senior Arabic Teacher	(BPS-16)	1	1	95,600		113,760
S574	Senior TheologyTeacher	(BPS-16)	1	1	1,190		1,420
S575	Senior Drawing Master	(BPS-16)	1	1	89,620		106,650
S576	Senior Physical education Teacher	(BPS-16)	1	1	179,250		213,310
S579	Secondary School Teacher	(BPS-16)		9			355,510
S610	Secondary School Teacher (IT)	(BPS-16)		1			9,950
A01102	Personal pay					105,740	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,410,080</u>	<u>4,350,360</u>	<u>1,678,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>1,410,080</u>	<u>4,337,820</u>	<u>1,678,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	305,920		364,050
C457	Certified Teacher IT	(BPS-15)	1		8,360		
S577	Senior Qari	(BPS-15)	1	1	8,360		9,950
C457	Certified Teacher IT	(BPS-12)		1			9,950
J013	Junior Clerk	(BPS-11)	1	1	529,380		629,960
C057	Chowkidar	(BPS-03)	1	1	47,800		56,880
L002	Laboratory Attendant	(BPS-03)	1	1	59,750		71,100

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6026	GOVT HIGH SCHOOL AMAKHEL TANK						
N005	Naib Qasid	(BPS-03)	1	1	44,210		52,610
S162	Sweeper	(BPS-03)	1	1	406,300		483,500
A01152	Personal pay					12,540	
A012	TOTAL ALLOWANCES				<u>7,990,920</u>	<u>13,171,261</u>	<u>11,009,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,690,980</u>	<u>12,347,701</u>	<u>10,652,270</u>
A01202	House Rent Allowance				993,040	1,111,816	1,181,720
A01203	Conveyance Allowance				1,526,010	1,151,595	1,815,950
A01207	Washing Allowance				28,680	48,000	34,130
A01208	Dress Allowance				28,680	48,000	34,130
A0120D	Integrated Allowance				8,360	28,800	9,950
A01217	Medical Allowance				687,120	526,356	817,670
A0121T	Adhoc Relief Allowance 2013				316,670	190,800	376,840
A0122C	Adhoc Relief Allowance - 2015				211,510	138,918	251,700
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A01238	Charge allowance				1,190	1,440	1,420
A01239	Special allowance				298,750		355,510
001	Special Allowance						355,510
A0124H	Special Allowance-2021					114,888	
A0124N	Disparity Reduction Allowance 2022- 15%					1,604,514	
A0124R	Adhoc Relief Allowance 2022				3,585,000	1,604,514	4,266,150
A0124X	Adhoc Relief Allowance 2023					5,701,160	500,000
A01253	Science Teaching Allowance				5,970	4,900	7,100
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>299,940</u>	<u>823,560</u>	<u>356,930</u>
A01274	Medical Charges				1,190		1,420
001	Medical Charges				1,190		1,420
A01289	Teaching Allowance				298,750	823,560	355,510
A03	TOTAL OPERATING EXPENSES				<u>209,000</u>	<u>329,000</u>	<u>209,000</u>

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6026	GOVT HIGH SCHOOL AMAKHEL TANK				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>22,000</u>	<u>142,000</u>	<u>22,000</u>
A03805	Travelling Allowance		13,000	133,000	13,000
001	Travelling Allowance		13,000	133,000	13,000
A03808	Conveyance Charges		9,000	9,000	9,000
001	Conveyance Charges		9,000	9,000	9,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03901	Stationery		11,000	11,000	11,000
001	Stationery Charges		11,000	11,000	11,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,041,960</u>	
A041	TOTAL PENSION			<u>1,041,960</u>	
A04114	Superannuation Encashment of L.P.R			1,041,960	
001	Superannuation Encashment of L.P.R			1,041,960	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		13,000	13,000	13,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6026	GOVT HIGH SCHOOL AMAKHEL TANK				
001	Machinery and Equipment		13,000	13,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		9,000	9,000	9,000
GOVT HIGH SCHOOL AMAKHEL TANK			10,431,440	31,594,464	13,869,540

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6027	GOVT HIGHER SECONDARY SCHOOL MULLAZAI TA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,555,200</u>	<u>66,069,927</u>	<u>32,981,700</u>
A011	TOTAL PAY		61	61	<u>11,428,920</u>	<u>37,278,821</u>	<u>13,481,420</u>
A011-1	TOTAL PAY OF OFFICERS		36	35	<u>8,502,410</u>	<u>26,644,465</u>	<u>10,083,740</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>35</u>	<u>8,502,410</u>	<u>26,210,350</u>	<u>10,083,740</u>
P070	Principal	(BPS-19)	1	1	415,860		494,870
D072	Director Of Physical Education	(BPS-17)	1		1,506,890		
I066	Instructor Physical Education	(BPS-17)		1			1,436,200
S144	Subject Specialist	(BPS-17)	14	14	591,520		703,910
S604	Subject Specialist IT	(BPS-17)	1	1	107,550		127,990
S039	Senior English Teacher	(BPS-16)	10		2,409,120		
S572	Senior Certified Teacher	(BPS-16)	6	6	3,397,380		4,042,880
S574	Senior TheologyTeacher	(BPS-16)	1	1	28,680		212,630
S575	Senior Drawing Master	(BPS-16)	1		28,680		
S576	Senior Physical education Teacher	(BPS-16)	1	1	16,730		198,410
S579	Secondary School Teacher	(BPS-16)		10			2,866,850
A01102	Personal pay					434,115	
A011-2	TOTAL PAY OF OTHER STAFF		25	26	<u>2,926,510</u>	<u>10,634,356</u>	<u>3,397,680</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>26</u>	<u>2,926,510</u>	<u>10,634,356</u>	<u>3,397,680</u>
A047	Arabic Teacher	(BPS-15)	1	1	7,170		246,530
C020	Certificated Teacher	(BPS-15)	7	7	113,520		135,090
D106	Drawing Master	(BPS-15)		1			34,130
S577	Senior Qari	(BPS-15)	1	1	1,190		239,420
S035	Senior Clerk	(BPS-14)	1	1	168,490		200,500

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6027	GOVT HIGHER SECONDARY SCHOOL MULLAZAI TA						
C457	Certified Teacher IT	(BPS-12)	1	1	168,490		200,500
A147	Assistant Store Keeper	(BPS-11)	1	1	8,360		128,950
J013	Junior Clerk	(BPS-11)	1	1	480,390		571,660
B013	Bearer	(BPS-03)	1	1	1,190		120,420
C057	Chowkidar	(BPS-03)	2	2	43,020		51,190
C095	Cook	(BPS-03)	1	1	5,970		126,100
L001	Laboratory Assistant	(BPS-03)	1	1	14,340		136,070
L002	Laboratory Attendant	(BPS-03)	2	2	1,190		120,420
N005	Naib Qasid	(BPS-03)	2	2	818,570		736,100
S162	Sweeper	(BPS-03)	2	2	1,080,280		333,530
W012	Water Carrier	(BPS-03)	1	1	14,340		17,070
A012	TOTAL ALLOWANCES				<u>15,126,280</u>	<u>28,791,106</u>	<u>19,500,280</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,826,340</u>	<u>26,811,418</u>	<u>19,143,350</u>
A01202	House Rent Allowance				2,409,120	2,654,081	2,866,850
A01203	Conveyance Allowance				3,397,380	2,376,104	4,042,880
A01207	Washing Allowance				28,680	120,000	34,130
A01208	Dress Allowance				28,680	120,000	34,130
A0120D	Integrated Allowance				16,730	72,000	19,910
A01217	Medical Allowance				1,506,890	1,102,582	1,793,200
A0121T	Adhoc Relief Allowance 2013				591,520	414,639	703,910
A01229	Special compensatory allowance				107,550		494,870
A0122C	Adhoc Relief Allowance - 2015				415,860	283,028	127,990
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A01238	Charge allowance				1,190	2,400	1,420
A01239	Special allowance				341,770		406,710
001	Special Allowance						406,710
A0124H	Special Allowance-2021					296,176	
A0124N	Disparity Reduction Allowance 2022- 15%					3,538,307	
A0124R	Adhoc Relief Allowance 2022				5,975,000	3,538,307	7,110,250
A0124X	Adhoc Relief Allowance 2023					12,179,794	500,000
A01253	Science Teaching Allowance				5,970	12,000	7,100

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6027	GOVT HIGHER SECONDARY SCHOOL MULLAZAI TA				
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>1,979,688</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	1,979,688	355,510
A03	TOTAL OPERATING EXPENSES		<u>220,000</u>	<u>365,000</u>	<u>220,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		11,000	11,000	11,000
001	Telephone and Trunk Call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,000</u>	<u>87,000</u>	<u>17,000</u>
A03805	Travelling Allowance		17,000	87,000	17,000
001	Travelling Allowance		17,000	87,000	17,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>101,000</u>	<u>26,000</u>
A03901	Stationery		13,000	13,000	13,000
001	Stationery Charges		13,000	13,000	13,000
A03970	Others		13,000	88,000	13,000
002	Other Contingencies		13,000	88,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>261,600</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6027	GOVT HIGHER SECONDARY SCHOOL MULLAZAI TA				
A041	TOTAL PENSION			<u>261,600</u>	
A04114	Superannuation Encashment of L.P.R			261,600	
001	Superannuation Encashment of L.P.R			261,600	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		13,000	13,000	13,000
001	Machinery and Equipment		13,000	13,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GOVT HIGHER SECONDARY SCHOOL MULLAZAI TA			26,798,200	66,719,527	33,224,700

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6028	GOVT HIGH SCHOOL KOT HAKEEM TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,416,760</u>	<u>16,635,732</u>	<u>13,895,950</u>
A011	TOTAL PAY		20	20	<u>3,521,640</u>	<u>8,791,257</u>	<u>4,190,760</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>1,344,370</u>	<u>5,353,957</u>	<u>1,628,240</u>
A01101	Total Basic Pay Of Officer		9	10	<u>1,344,370</u>	<u>5,353,957</u>	<u>1,628,240</u>
P070	Principal	(BPS-18)	1	1	387,180		460,740
S039	Senior English Teacher	(BPS-16)	5		891,470		
S572	Senior Certified Teacher	(BPS-16)	1	1	28,680		34,130
S573	Senior Arabic Teacher	(BPS-16)	1	1	28,680		34,130
S574	Senior TheologyTeacher	(BPS-16)		1			28,440
S575	Senior Drawing Master	(BPS-16)	1	1	8,360		9,950
S579	Secondary School Teacher	(BPS-16)		5			1,060,850
A011-2	TOTAL PAY OF OTHER STAFF		11	10	<u>2,177,270</u>	<u>3,437,300</u>	<u>2,562,520</u>
A01151	Total Basic Pay Other Staff		11	10	<u>2,177,270</u>	<u>3,437,300</u>	<u>2,562,520</u>
C020	Certificated Teacher	(BPS-15)	4	4	768,380		914,370
P030	Physical Education Teacher	(BPS-15)	1	1	1,151,980		1,370,860
T023	Theology Teacher	(BPS-15)	1		23,900		
Q001	Qari	(BPS-12)	1	1	1,190		1,420
J013	Junior Clerk	(BPS-11)	1	1	5,970		7,100
C057	Chowkidar	(BPS-03)	1	1	133,840		159,270
L002	Laboratory Attendant	(BPS-03)	1	1	90,820		108,080
N005	Naib Qasid	(BPS-03)	1	1	1,190		1,420
A012	TOTAL ALLOWANCES				<u>6,895,120</u>	<u>7,844,475</u>	<u>9,705,190</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,596,370</u>	<u>6,544,663</u>	<u>9,349,680</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6028	GOVT HIGH SCHOOL KOT HAKEEM TANK				
A01202	House Rent Allowance		818,570	723,076	974,100
A01203	Conveyance Allowance		1,080,280	658,326	1,285,530
A01207	Washing Allowance		14,340	36,000	17,070
A01208	Dress Allowance		14,340	36,000	17,070
A0120D	Integrated Allowance		8,360	21,600	9,950
A01217	Medical Allowance		480,390	291,346	571,660
A0121T	Adhoc Relief Allowance 2013		168,490	86,334	200,500
A01224	Entertainment Allowance		7,170	1,500	8,530
A0122C	Adhoc Relief Allowance - 2015		113,520	58,578	135,090
A01238	Charge allowance		1,190	300	1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0124H	Special Allowance-2021			77,526	
A0124N	Disparity Reduction Allowance 2022- 15%			832,528	
A0124R	Adhoc Relief Allowance 2022		3,585,000	832,528	4,266,150
A0124X	Adhoc Relief Allowance 2023			2,856,621	500,000
A01253	Science Teaching Allowance		5,970	2,400	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other			30,000	
084	M.Phil Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>298,750</u>	<u>1,299,812</u>	<u>355,510</u>
A01274	Medical Charges			774,390	
A01289	Teaching Allowance		298,750	525,422	355,510
A03	TOTAL OPERATING EXPENSES		<u>211,000</u>	<u>541,000</u>	<u>211,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6028	GOVT HIGH SCHOOL KOT HAKEEM TANK				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>240,000</u>	<u>20,000</u>
A03805	Travelling Allowance		13,000	213,000	13,000
001	Travelling Allowance		13,000	213,000	13,000
A03808	Conveyance Charges		7,000	27,000	7,000
001	Conveyance Charges		7,000	27,000	7,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>135,000</u>	<u>25,000</u>
A03901	Stationery		12,000	32,000	12,000
001	Stationery Charges		12,000	32,000	12,000
A03970	Others		13,000	103,000	13,000
002	Other Contingencies		13,000	103,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>2,309,130</u>	
A041	TOTAL PENSION			<u>2,309,130</u>	
A04114	Superannuation Encashment of L.P.R			2,309,130	
001	Superannuation Encashment of L.P.R			2,309,130	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>31,000</u>	<u>71,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>33,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		13,000	33,000	13,000
001	Machinery and Equipment		13,000	33,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>38,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		18,000	38,000	18,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6028	GOVT HIGH SCHOOL KOT HAKEEM TANK				
GOVT HIGH SCHOOL KOT HAKEEM TANK			10,658,760	19,556,862	14,137,950

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6029	GOVT HIGH SCHOOL GARA BALOCH TANK TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,100,750</u>	<u>29,261,527</u>	<u>17,141,040</u>
A011	TOTAL PAY		27	27	<u>5,078,750</u>	<u>16,275,780</u>	<u>6,043,670</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>2,091,250</u>	<u>11,040,000</u>	<u>2,488,570</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>2,091,250</u>	<u>11,040,000</u>	<u>2,488,570</u>
P070	Principal	(BPS-18)	1	1	298,750		355,510
I050	I. T. Teacher	(BPS-16)	1		298,750		
S039	Senior English Teacher	(BPS-16)	7		298,750		
S572	Senior Certified Teacher	(BPS-16)	2	2	298,750		355,510
S573	Senior Arabic Teacher	(BPS-16)	1	1	298,750		355,510
S575	Senior Drawing Master	(BPS-16)	1	1	298,750		355,510
S576	Senior Physical education Teacher	(BPS-16)	1	1	298,750		355,510
S579	Secondary School Teacher	(BPS-16)		7			355,510
S610	Secondary School Teacher (IT)	(BPS-16)		1			355,510
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,987,500</u>	<u>5,235,780</u>	<u>3,555,100</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>2,987,500</u>	<u>5,235,780</u>	<u>3,555,100</u>
C020	Certificated Teacher	(BPS-15)	4	4	298,750		355,510
T023	Theology Teacher	(BPS-15)	1	1	298,750		355,510
C457	Certified Teacher IT	(BPS-12)	1	1	298,750		355,510
Q001	Qari	(BPS-12)	1	1	298,750		355,510
J013	Junior Clerk	(BPS-11)	1	1	298,750		355,510
B006	Behishti	(BPS-03)	1	1	298,750		355,510
C057	Chowkidar	(BPS-03)	1	1	298,750		355,510
L002	Laboratory Attendant	(BPS-03)	1	1	298,750		355,510

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	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						
TK6029	GOVT HIGH SCHOOL GARA BALOCH TANK TANK						
N005	Naib Qasid	(BPS-03)	1	1	298,750		355,510
S162	Sweeper	(BPS-03)	1	1	298,750		355,510
A012	TOTAL ALLOWANCES				<u>8,022,000</u>	<u>12,985,747</u>	<u>11,097,370</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,723,250</u>	<u>12,117,511</u>	<u>10,741,860</u>
A01202	House Rent Allowance				1,045,620	1,213,301	1,244,290
A01203	Conveyance Allowance				1,490,160	1,217,349	1,773,290
A01207	Washing Allowance				43,020	61,000	51,190
A01208	Dress Allowance				43,020	61,000	51,190
A0120D	Integrated Allowance				8,360	36,600	9,950
A01217	Medical Allowance				607,060	494,244	722,400
A0121T	Adhoc Relief Allowance 2013				283,210	165,062	337,020
A01229	Special compensatory allowance				77,670		92,430
A0122C	Adhoc Relief Allowance - 2015				240,190	113,216	337,020
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A01238	Charge allowance				1,190	1,680	1,420
A01239	Special allowance				298,750		355,510
001	Special Allowance						355,510
A0124H	Special Allowance-2021					134,040	
A0124N	Disparity Reduction Allowance 2022- 15%					1,541,829	
A0124R	Adhoc Relief Allowance 2022				3,585,000	1,543,022	4,266,150
A0124X	Adhoc Relief Allowance 2023					5,455,968	500,000
A01253	Science Teaching Allowance					7,200	
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>298,750</u>	<u>868,236</u>	<u>355,510</u>
A01289	Teaching Allowance				298,750	868,236	355,510
A03	TOTAL OPERATING EXPENSES				<u>576,000</u>	<u>656,000</u>	<u>226,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TK6029	GOVT HIGH SCHOOL GARA BALOCH TANK TANK					
A033	TOTAL UTILITIES			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity			165,000	165,000	165,000
001	Electricity			165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>465,000</u>	<u>35,000</u>
A03805	Travelling Allowance			375,000	455,000	25,000
001	Travelling Allowance			375,000	455,000	25,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery			12,000	12,000	12,000
001	Stationery Charges			12,000	12,000	12,000
A03970	Others			13,000	13,000	13,000
002	Other Contingencies			13,000	13,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
GOVT HIGH SCHOOL GARA BALOCH TANK TANK				13,696,750	29,937,527	17,387,040

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6030	GOVT HIGHER SECONDARY SCHOOL GOMAL BAZAR BAZAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,080,260</u>	<u>45,714,108</u>	<u>23,015,560</u>
A011	TOTAL PAY		48	48	<u>4,693,890</u>	<u>25,514,670</u>	<u>5,585,770</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>771,940</u>	<u>17,622,860</u>	<u>1,318,620</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>771,940</u>	<u>17,459,980</u>	<u>1,318,620</u>
P070	Principal	(BPS-18)	1	1	1,190		401,420
D072	Director Of Physical Education	(BPS-17)	1		93,210		
I066	Instructor Physical Education	(BPS-17)		1			110,920
S144	Subject Specialist	(BPS-17)	13	13	1,190		101,420
S604	Subject Specialist IT	(BPS-17)	1	1	5,970		107,100
S039	Senior English Teacher	(BPS-16)	4		14,340		
S572	Senior Certified Teacher	(BPS-16)	3	3	16,730		119,910
S573	Senior Arabic Teacher	(BPS-16)	1	1	457,680		144,640
S574	Senior TheologyTeacher	(BPS-16)	1	1	135,030		160,690
S575	Senior Drawing Master	(BPS-16)	1	1	46,600		55,450
S579	Secondary School Teacher	(BPS-16)		4			117,070
A01102	Personal pay					162,880	
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,921,950</u>	<u>7,891,810</u>	<u>4,267,150</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>3,921,950</u>	<u>7,891,810</u>	<u>4,267,150</u>
C020	Certificated Teacher	(BPS-15)	6	6	672,780		800,610
P030	Physical Education Teacher	(BPS-15)	1	1	952,410		633,370
S035	Senior Clerk	(BPS-14)	1	1	1,190		301,420
C457	Certified Teacher IT	(BPS-12)	1	1	1,190		201,420

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6030	GOVT HIGHER SECONDARY SCHOOL GOMAL BAZAR BAZAR						
Q001	Qari	(BPS-12)	1	1	5,970		207,100
J013	Junior Clerk	(BPS-11)	1	1	107,550		127,990
L001	Laboratory Assistant	(BPS-07)	1	1	158,930		189,130
B006	Behishti	(BPS-03)	1	1	621,400		539,470
C057	Chowkidar	(BPS-03)	3	3	911,780		685,020
L002	Laboratory Attendant	(BPS-03)	2	2	28,680		134,130
M010	Mali	(BPS-03)	1	1	28,680		134,130
N005	Naib Qasid	(BPS-03)	2	2	8,360		209,950
S162	Sweeper	(BPS-03)	1	1	423,030		103,410
A012	TOTAL ALLOWANCES				<u>13,386,370</u>	<u>20,199,438</u>	<u>17,429,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,086,430</u>	<u>18,793,194</u>	<u>17,072,860</u>
A01202	House Rent Allowance				2,134,270	2,043,294	2,539,780
A01203	Conveyance Allowance				2,597,930	1,757,244	3,091,540
A01207	Washing Allowance				86,040	124,000	102,390
A01208	Dress Allowance				86,040	124,000	102,390
A0120D	Integrated Allowance				16,730	74,400	19,910
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				1,122,100	814,806	1,335,300
A0121T	Adhoc Relief Allowance 2013				451,710	267,892	537,540
A0122C	Adhoc Relief Allowance - 2015				310,700	180,048	369,730
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A01238	Charge allowance				1,190	1,200	1,420
A01239	Special allowance				298,750		355,510
001	Special Allowance						355,510
A0124H	Special Allowance-2021					260,040	
A0124N	Disparity Reduction Allowance 2022- 15%					2,400,494	
A0124R	Adhoc Relief Allowance 2022				5,975,000	2,392,566	7,110,250
A0124X	Adhoc Relief Allowance 2023					8,188,910	500,000
A01253	Science Teaching Allowance				5,970	4,800	7,100
A0125E	Adhoc Relief Allowance 2024						1,000,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6030	GOVT HIGHER SECONDARY SCHOOL GOMAL BAZAR BAZAR				
A01270	Other			57,500	
084	M.Phil Allowance			57,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>1,406,244</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	1,406,244	355,510
A03	TOTAL OPERATING EXPENSES		<u>216,000</u>	<u>631,000</u>	<u>216,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		6,000	6,000	6,000
001	Telephone and Trunk Call		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>22,000</u>	<u>362,000</u>	<u>22,000</u>
A03805	Travelling Allowance		13,000	353,000	13,000
001	Travelling Allowance		13,000	353,000	13,000
A03808	Conveyance Charges		9,000	9,000	9,000
001	Conveyance Charges		9,000	9,000	9,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>97,000</u>	<u>22,000</u>
A03901	Stationery		9,000	9,000	9,000
001	Stationery Charges		9,000	9,000	9,000
A03970	Others		13,000	88,000	13,000
002	Other Contingencies		13,000	88,000	13,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6030	GOVT HIGHER SECONDARY SCHOOL GOMAL BAZAR BAZAR				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		9,000	9,000	9,000
001	Machinery and Equipment		9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GOVT HIGHER SECONDARY SCHOOL GOMAL BAZAR BAZAR			18,315,260	46,364,108	23,250,560

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6031	GOVT HIGH SCHOOL KIRRI HAIDER TANK HAIDER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,544,420</u>	<u>10,242,915</u>	<u>12,857,860</u>
A011	TOTAL PAY		18	18	<u>3,136,850</u>	<u>5,551,246</u>	<u>3,732,850</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>408,680</u>	<u>1,824,906</u>	<u>1,392,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>408,680</u>	<u>1,824,906</u>	<u>1,392,000</u>
H029	Head Master	(BPS-17)	1	1	371,640		547,910
S039	Senior English Teacher	(BPS-16)	4		14,340		
S572	Senior Certified Teacher	(BPS-16)	1	1	14,340		217,070
S574	Senior TheologyTeacher	(BPS-16)	1	1	8,360		209,950
S579	Secondary School Teacher	(BPS-16)		4			417,070
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,728,170</u>	<u>3,726,340</u>	<u>2,340,850</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,728,170</u>	<u>3,726,340</u>	<u>2,340,850</u>
A047	Arabic Teacher	(BPS-15)	1	1	891,470		260,850
C020	Certificated Teacher	(BPS-15)	2	2	28,680		434,130
D106	Drawing Master	(BPS-15)	1	1	28,680		234,130
P030	Physical Education Teacher	(BPS-15)	1	1	891,470		560,850
Q001	Qari	(BPS-12)	1	1	671,590		101,420
J013	Junior Clerk	(BPS-11)	1	1	1,190		299,190
C057	Chowkidar	(BPS-03)	1	1	126,670		150,740
L002	Laboratory Attendant	(BPS-03)	1	1	81,260		96,700
N005	Naib Qasid	(BPS-03)	1	1	1,190		101,420
S162	Sweeper	(BPS-03)	1	1	5,970		101,420
A012	TOTAL ALLOWANCES				<u>6,407,570</u>	<u>4,691,669</u>	<u>9,125,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,107,630</u>	<u>4,357,325</u>	<u>8,768,080</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6031	GOVT HIGH SCHOOL KIRRI HAIDER TANK HAIDER				
A01202	House Rent Allowance		647,690	501,418	770,750
A01203	Conveyance Allowance		891,470	470,974	1,060,850
A01207	Washing Allowance		28,680	48,000	34,130
A01208	Dress Allowance		28,680	48,000	34,130
A0120D	Integrated Allowance		8,360	28,800	9,950
A01216	Qualification Allowance			25,000	
A01217	Medical Allowance		387,180	240,000	460,740
A0121T	Adhoc Relief Allowance 2013		133,840	38,532	159,270
A0122C	Adhoc Relief Allowance - 2015		90,820	28,554	108,080
A01238	Charge allowance		1,190		1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0124H	Special Allowance-2021			45,500	
A0124N	Disparity Reduction Allowance 2022- 15%			510,477	
A0124R	Adhoc Relief Allowance 2022		3,585,000	510,477	4,266,150
A0124X	Adhoc Relief Allowance 2023			1,852,693	500,000
A01253	Science Teaching Allowance		5,970	2,400	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other			6,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>334,344</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	334,344	355,510
A03	TOTAL OPERATING EXPENSES		<u>214,000</u>	<u>514,000</u>	<u>214,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6031	GOVT HIGH SCHOOL KIRRI HAIDER TANK HAIDER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,000</u>	<u>323,000</u>	<u>23,000</u>
A03805	Travelling Allowance		13,000	313,000	13,000
001	Travelling Allowance		13,000	313,000	13,000
A03808	Conveyance Charges		10,000	10,000	10,000
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		13,000	13,000	13,000
001	Stationery Charges		13,000	13,000	13,000
A03970	Others		12,000	12,000	12,000
002	Other Contingencies		12,000	12,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		9,000	9,000	9,000
001	Machinery and Equipment		9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GOVT HIGH SCHOOL KIRRI HAIDER TANK HAIDER			9,777,420	10,775,915	13,090,860

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	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						
TK6032	GOVT HIGH SCHOOL KIRRI MARWATI TANK MARWATI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,251,830</u>	<u>16,122,215</u>	<u>13,699,670</u>
A011	TOTAL PAY		21	21	<u>3,176,260</u>	<u>8,950,834</u>	<u>3,779,740</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>2,254,940</u>	<u>5,004,694</u>	<u>2,383,370</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>2,254,940</u>	<u>4,991,134</u>	<u>2,383,370</u>
H029	Head Master	(BPS-17)	1	1	942,850		1,121,990
S039	Senior English Teacher	(BPS-16)	4		374,030		
S572	Senior Certified Teacher	(BPS-16)	2	2	126,670		150,740
S573	Senior Arabic Teacher	(BPS-16)	1	1	86,040		102,390
S574	Senior TheologyTeacher	(BPS-16)	1	1	87,230		103,800
S575	Senior Drawing Master	(BPS-16)	1	1	5,970		207,100
S576	Senior Physical education Teacher	(BPS-16)	1	1	632,150		252,250
S579	Secondary School Teacher	(BPS-16)		4			445,100
A01102	Personal pay					13,560	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>921,320</u>	<u>3,946,140</u>	<u>1,396,370</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>921,320</u>	<u>3,946,140</u>	<u>1,396,370</u>
C020	Certificated Teacher	(BPS-15)	3	3	5,970		307,100
Q001	Qari	(BPS-12)	1	1	137,420		163,530
J013	Junior Clerk	(BPS-11)	1	1	166,100		197,660
B006	Behishti	(BPS-03)	1	1	28,680		134,130
C057	Chowkidar	(BPS-03)	1	1	28,680		134,130
L002	Laboratory Attendant	(BPS-03)	1	1	8,360		109,950
N005	Naib Qasid	(BPS-03)	1	1	397,930		173,540
S162	Sweeper	(BPS-03)	1	1	148,180		176,330

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	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				
TK6032	GOVT HIGH SCHOOL KIRRI MARWATI TANK MARWATI				
A012	TOTAL ALLOWANCES		<u>7,075,570</u>	<u>7,171,381</u>	<u>9,919,930</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,775,630</u>	<u>6,713,619</u>	<u>9,563,000</u>
A01202	House Rent Allowance		768,380	659,598	914,370
A01203	Conveyance Allowance		1,151,980	677,410	1,370,860
A01207	Washing Allowance		23,900	60,000	28,440
A01208	Dress Allowance		23,900	60,000	28,440
A0120D	Integrated Allowance		8,360	36,000	9,950
A01216	Qualification Allowance			15,000	
A01217	Medical Allowance		532,970	313,812	634,230
A0121T	Adhoc Relief Allowance 2013		219,880	89,381	261,660
A0122C	Adhoc Relief Allowance - 2015		155,350	62,233	184,870
A01238	Charge allowance		1,190	320	1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0124H	Special Allowance-2021			42,000	
A0124N	Disparity Reduction Allowance 2022- 15%			829,669	
A0124R	Adhoc Relief Allowance 2022		3,585,000	828,261	4,266,150
A0124X	Adhoc Relief Allowance 2023			3,038,419	500,000
A01253	Science Teaching Allowance		5,970	1,516	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>457,762</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	457,762	355,510
A03	TOTAL OPERATING EXPENSES		<u>199,000</u>	<u>750,000</u>	<u>199,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6032	GOVT HIGH SCHOOL KIRRI MARWATI TANK MARWATI				
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,000</u>	<u>564,000</u>	<u>13,000</u>
A03805	Travelling Allowance		13,000	564,000	13,000
001	Travelling Allowance		13,000	564,000	13,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		10,000	10,000	10,000
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		10,000	10,000	10,000
002	Other Contingencies		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		11,000	11,000	11,000
001	Machinery and Equipment		11,000	11,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		9,000	9,000	9,000
GOVT HIGH SCHOOL KIRRI MARWATI TANK MARWATI			10,470,830	16,892,215	13,918,670

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6033	GOVT HIGH SCHOOL SHEIKH UTTAR TANK UTTAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,399,410</u>	<u>16,176,862</u>	<u>10,900,280</u>
A011	TOTAL PAY		19	18	<u>4,182,500</u>	<u>9,048,410</u>	<u>4,977,150</u>
A011-1	TOTAL PAY OF OFFICERS		9	11	<u>1,493,750</u>	<u>6,684,700</u>	<u>2,488,580</u>
A01101	Total Basic Pay Of Officer		9	11	<u>1,493,750</u>	<u>6,684,700</u>	<u>2,488,580</u>
H029	Head Master	(BPS-17)	1	1	298,750		355,510
S039	Senior English Teacher	(BPS-16)	4		298,750		
S572	Senior Certified Teacher	(BPS-16)	2	3	298,750		355,510
S573	Senior Arabic Teacher	(BPS-16)		1			355,510
S575	Senior Drawing Master	(BPS-16)	1	1	298,750		355,510
S576	Senior Physical education Teacher	(BPS-16)	1	1	298,750		355,510
S579	Secondary School Teacher	(BPS-16)		4			711,030
A011-2	TOTAL PAY OF OTHER STAFF		10	7	<u>2,688,750</u>	<u>2,363,710</u>	<u>2,488,570</u>
A01151	Total Basic Pay Other Staff		10	7	<u>2,688,750</u>	<u>2,363,710</u>	<u>2,488,570</u>
A047	Arabic Teacher	(BPS-15)	1		298,750		
C020	Certificated Teacher	(BPS-15)	2		298,750		
T023	Theology Teacher	(BPS-15)	1	1	298,750		355,510
Q001	Qari	(BPS-12)	1	1	298,750		355,510
J013	Junior Clerk	(BPS-11)	1	1	298,750		355,510
C057	Chowkidar	(BPS-03)	1	1	298,750		355,510
L002	Laboratory Attendant	(BPS-03)	1	1	298,750		355,510
N005	Naib Qasid	(BPS-03)	1	1	298,750		355,510
S162	Sweeper	(BPS-03)	1	1	298,750		355,510

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	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				
TK6033	GOVT HIGH SCHOOL SHEIKH UTTAR TANK UTTAR				
A012	TOTAL ALLOWANCES		<u>3,216,910</u>	<u>7,128,452</u>	<u>5,923,130</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,916,970</u>	<u>6,631,572</u>	<u>5,566,200</u>
A01202	House Rent Allowance		746,870	658,015	888,780
A01203	Conveyance Allowance		1,049,210	675,474	1,248,560
A01207	Washing Allowance		43,020	39,000	51,190
A01208	Dress Allowance		43,020	39,000	51,190
A0120D	Integrated Allowance		8,360	23,400	9,950
A01217	Medical Allowance		454,100	270,124	540,380
A0121T	Adhoc Relief Allowance 2013		160,130	115,038	190,560
A0122C	Adhoc Relief Allowance - 2015		106,350	78,465	126,560
A01238	Charge allowance		1,190		1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A01244	Adhoc relief			651	
A0124H	Special Allowance-2021			19,250	
A0124N	Disparity Reduction Allowance 2022- 15%			851,045	
A0124R	Adhoc Relief Allowance 2022			851,045	595,000
A0124X	Adhoc Relief Allowance 2023			3,006,265	500,000
A01253	Science Teaching Allowance		5,970	4,800	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>496,880</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	496,880	355,510
A03	TOTAL OPERATING EXPENSES		<u>202,000</u>	<u>552,000</u>	<u>202,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6033	GOVT HIGH SCHOOL SHEIKH UTTAR TANK UTTAR				
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,000</u>	<u>264,000</u>	<u>14,000</u>
A03805	Travelling Allowance		14,000	264,000	14,000
001	Travelling Allowance		14,000	264,000	14,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>122,000</u>	<u>22,000</u>
A03901	Stationery		10,000	60,000	10,000
001	Stationery Charges		10,000	60,000	10,000
A03970	Others		12,000	62,000	12,000
002	Other Contingencies		12,000	62,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>119,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>59,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		9,000	59,000	9,000
001	Machinery and Equipment		9,000	59,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	60,000	10,000
GOVT HIGH SCHOOL SHEIKH UTTAR TANK UTTAR			7,620,410	16,847,862	11,121,280

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6034	GOVT HIGH SCHOOL KOT KHADAK TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,201,180</u>	<u>20,283,974</u>	<u>24,349,420</u>
A011	TOTAL PAY		20	20	<u>12,337,140</u>	<u>11,210,850</u>	<u>14,681,200</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,475,910</u>	<u>7,847,940</u>	<u>6,896,330</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,475,910</u>	<u>7,847,940</u>	<u>6,896,330</u>
H029	Head Master	(BPS-17)	1	1	2,390		1,302,840
S039	Senior English Teacher	(BPS-16)	4		221,070		
S572	Senior Certified Teacher	(BPS-16)	2	2	221,070		763,070
S573	Senior Arabic Teacher	(BPS-16)	1	1	129,060		353,580
S574	Senior TheologyTeacher	(BPS-16)	1	1	2,801,080		333,290
S575	Senior Drawing Master	(BPS-16)	1	1	764,800		910,110
S576	Senior Physical education Teacher	(BPS-16)	1	1	535,360		937,080
S579	Secondary School Teacher	(BPS-16)		4			1,263,070
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	2,801,080		1,033,290
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>4,861,230</u>	<u>3,362,910</u>	<u>7,784,870</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>4,861,230</u>	<u>3,362,910</u>	<u>7,784,870</u>
C020	Certificated Teacher	(BPS-15)	1	1	883,100		1,050,890
C457	Certified Teacher IT	(BPS-12)	1	1	43,020		551,190
Q001	Qari	(BPS-12)	1	1	8,360		509,950
J013	Junior Clerk	(BPS-11)	1	1	43,020		551,190
C057	Chowkidar	(BPS-03)	1	1	60,940		72,520
L002	Laboratory Attendant	(BPS-03)	1	1	1,190		501,420
N005	Naib Qasid	(BPS-03)	1	1	1,681,360		2,000,820
S162	Sweeper	(BPS-03)	1	1	2,140,240		2,546,890

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6034	GOVT HIGH SCHOOL KOT KHADAK TANK				
A012	TOTAL ALLOWANCES		<u>6,864,040</u>	<u>9,073,124</u>	<u>9,668,220</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,564,100</u>	<u>8,495,128</u>	<u>9,311,290</u>
A01202	House Rent Allowance		768,380	799,334	914,370
A01203	Conveyance Allowance		1,126,880	868,658	1,340,990
A01207	Washing Allowance		14,340	48,000	17,070
A01208	Dress Allowance		14,340	48,000	17,070
A0120D	Integrated Allowance		16,730	28,800	19,910
A01217	Medical Allowance		457,680	362,742	544,640
A0121T	Adhoc Relief Allowance 2013		135,030	131,980	160,690
A01229	Special compensatory allowance		46,600		55,450
A0122C	Adhoc Relief Allowance - 2015		93,210	86,892	110,920
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01238	Charge allowance		1,190	720	1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0124H	Special Allowance-2021			82,483	
A0124N	Disparity Reduction Allowance 2022- 15%			1,064,958	
A0124R	Adhoc Relief Allowance 2022		3,585,000	1,064,958	4,266,150
A0124X	Adhoc Relief Allowance 2023			3,830,803	500,000
A01253	Science Teaching Allowance		5,970	4,800	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>577,996</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	577,996	355,510
A03	TOTAL OPERATING EXPENSES		<u>200,000</u>	<u>505,000</u>	<u>198,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6034	GOVT HIGH SCHOOL KOT KHADAK TANK				
A033	TOTAL UTILITIES		<u>167,000</u>	<u>167,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A03304	Hot and Cold Weather Charges		2,000	2,000	
003	Hot & Cold Weather Charges		2,000	2,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,000</u>	<u>263,000</u>	<u>13,000</u>
A03805	Travelling Allowance		13,000	263,000	13,000
001	Travelling Allowance		13,000	263,000	13,000
A039	TOTAL GENERAL		<u>19,000</u>	<u>74,000</u>	<u>19,000</u>
A03901	Stationery		9,000	39,000	9,000
001	Stationery Charges		9,000	39,000	9,000
A03970	Others		10,000	35,000	10,000
002	Other Contingencies		10,000	35,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>37,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		12,000	37,000	12,000
001	Machinery and Equipment		12,000	37,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>43,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		13,000	43,000	13,000
GOVT HIGH SCHOOL KOT KHADAK TANK			19,426,180	20,868,974	24,572,420

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6035	GOVT HIGH SCHOOL UMER KHEL TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,224,340</u>	<u>17,574,891</u>	<u>13,666,970</u>
A011	TOTAL PAY		17	18	<u>3,745,080</u>	<u>9,798,820</u>	<u>4,456,630</u>
A011-1	TOTAL PAY OF OFFICERS		10	9	<u>2,602,690</u>	<u>6,091,490</u>	<u>2,097,180</u>
A01101	Total Basic Pay Of Officer		10	9	<u>2,602,690</u>	<u>6,091,490</u>	<u>2,097,180</u>
H029	Head Master	(BPS-17)	1	1	57,360		371,230
S039	Senior English Teacher	(BPS-16)	4		96,790		
S572	Senior Certified Teacher	(BPS-16)	2	1	1,190		201,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	5,970		207,100
S575	Senior Drawing Master	(BPS-16)	1	1	1,022,920		214,280
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,418,460		287,970
S579	Secondary School Teacher	(BPS-16)		4			815,180
A011-2	TOTAL PAY OF OTHER STAFF		7	9	<u>1,142,390</u>	<u>3,707,330</u>	<u>2,359,450</u>
A01151	Total Basic Pay Other Staff		7	9	<u>1,142,390</u>	<u>3,707,330</u>	<u>2,359,450</u>
A047	Arabic Teacher	(BPS-15)	1	1	8,360		209,950
C020	Certificated Teacher	(BPS-15)		2			200,000
S577	Senior Qari	(BPS-15)		1			201,420
Q001	Qari	(BPS-12)	1		1,190		
J013	Junior Clerk	(BPS-11)	1	1	173,270		206,190
C057	Chowkidar	(BPS-03)	1	1	57,360		268,260
L002	Laboratory Attendant	(BPS-03)	1	1	8,360		209,950
N005	Naib Qasid	(BPS-03)	1	1	634,540		755,100
S162	Sweeper	(BPS-03)	1	1	259,310		308,580
A012	TOTAL ALLOWANCES				<u>6,479,260</u>	<u>7,776,071</u>	<u>9,210,340</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6035	GOVT HIGH SCHOOL UMER KHEL TANK				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,179,320</u>	<u>7,303,631</u>	<u>8,853,410</u>
A01202	House Rent Allowance		621,400	648,696	739,470
A01203	Conveyance Allowance		911,780	677,040	1,085,020
A01207	Washing Allowance		28,680	48,000	34,130
A01208	Dress Allowance		28,680	48,000	34,130
A0120D	Integrated Allowance		8,360	28,800	9,950
A01217	Medical Allowance		423,030	303,624	503,410
A0121T	Adhoc Relief Allowance 2013		158,930	136,779	189,130
A0122C	Adhoc Relief Allowance - 2015		107,550	164,663	127,990
A0122M	Adhoc Relief Allowance 2016			53,280	
A0122N	Special Conveyance Allowance to Disabled Employees			216,000	
A0122Y	Ad-hoc Relief Allowance 2017			45,600	
A01238	Charge allowance		1,190		1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0123G	Ad-hoc Relief Allowance-2018			36,480	
A0123P	Ad-hoc Relief Allowance 2019			27,360	
A0124F	Adhoc Relief Allowance-2021			9,120	
A0124H	Special Allowance-2021			42,000	
A0124N	Disparity Reduction Allowance 2022- 15%			871,812	
A0124R	Adhoc Relief Allowance 2022		3,585,000	867,252	4,266,150
A0124X	Adhoc Relief Allowance 2023			3,074,325	500,000
A01253	Science Teaching Allowance		5,970	4,800	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>472,440</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	472,440	355,510
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>631,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6035	GOVT HIGH SCHOOL UMER KHEL TANK				
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,000</u>	<u>378,000</u>	<u>17,000</u>
A03805	Travelling Allowance		17,000	378,000	17,000
001	Travelling Allowance		17,000	378,000	17,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>87,000</u>	<u>27,000</u>
A03901	Stationery		13,000	43,000	13,000
001	Stationery Charges		13,000	43,000	13,000
A03970	Others		14,000	44,000	14,000
002	Other Contingencies		14,000	44,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>37,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		12,000	37,000	12,000
001	Machinery and Equipment		12,000	37,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>43,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		13,000	43,000	13,000
GOVT HIGH SCHOOL UMER KHEL TANK			10,459,340	18,285,891	13,901,970

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	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						
TK6069	GOVT HIGH SCHOOL KAKA KHEL TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,773,050</u>	<u>18,383,565</u>	<u>15,509,930</u>
A011	TOTAL PAY		18	18	<u>4,891,080</u>	<u>10,215,610</u>	<u>5,820,380</u>
A011-1	TOTAL PAY OF OFFICERS		8	7	<u>2,556,090</u>	<u>6,796,920</u>	<u>3,141,730</u>
A01101	Total Basic Pay Of Officer		8	7	<u>2,556,090</u>	<u>6,763,020</u>	<u>3,141,730</u>
H029	Head Master	(BPS-17)	1	1	1,526,010		715,930
S039	Senior English Teacher	(BPS-16)	4		1,190		
S572	Senior Certified Teacher	(BPS-16)	2	1	35,850		542,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	993,040		681,720
S579	Secondary School Teacher	(BPS-16)		4			1,201,420
A01102	Personal pay					33,900	
A011-2	TOTAL PAY OF OTHER STAFF		10	11	<u>2,334,990</u>	<u>3,418,690</u>	<u>2,678,650</u>
A01151	Total Basic Pay Other Staff		10	11	<u>2,334,990</u>	<u>3,418,690</u>	<u>2,678,650</u>
A047	Arabic Teacher	(BPS-15)	1	1	1,190		201,420
C020	Certificated Teacher	(BPS-15)	1	2	5,970		307,100
D106	Drawing Master	(BPS-15)	1	1	1,190		201,420
T023	Theology Teacher	(BPS-15)	1	1	1,045,620		244,290
Q001	Qari	(BPS-12)	1	1	211,510		251,700
J013	Junior Clerk	(BPS-11)	1	1	316,670		376,840
C057	Chowkidar	(BPS-03)	1	1	28,680		134,130
L002	Laboratory Attendant	(BPS-03)	1	1	28,680		134,130
N005	Naib Qasid	(BPS-03)	1	1	8,360		209,950
S162	Sweeper	(BPS-03)	1	1	687,120		617,670
A012	TOTAL ALLOWANCES				<u>6,881,970</u>	<u>8,167,955</u>	<u>9,682,550</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6069	GOVT HIGH SCHOOL KAKA KHEL TANK				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,283,280</u>	<u>7,663,547</u>	<u>8,977,100</u>
A01202	House Rent Allowance		672,780	743,849	800,610
A01203	Conveyance Allowance		952,410	753,462	1,133,370
A01207	Washing Allowance		28,680	38,000	34,130
A01208	Dress Allowance		28,680	38,000	34,130
A0120D	Integrated Allowance		8,360	22,800	9,950
A01217	Medical Allowance		415,860	342,372	494,870
A0121T	Adhoc Relief Allowance 2013		169,690	106,043	201,930
A0122C	Adhoc Relief Allowance - 2015		115,910	72,835	137,930
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01238	Charge allowance		1,190		1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0124H	Special Allowance-2021			114,888	
A0124N	Disparity Reduction Allowance 2022- 15%			970,658	
A0124R	Adhoc Relief Allowance 2022		3,585,000	970,658	4,266,150
A0124X	Adhoc Relief Allowance 2023			3,415,582	500,000
A01253	Science Teaching Allowance		5,970	2,400	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>598,690</u>	<u>504,408</u>	<u>712,450</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		597,500	504,408	711,030
A03	TOTAL OPERATING EXPENSES		<u>201,000</u>	<u>401,000</u>	<u>199,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>167,000</u>	<u>167,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6069	GOVT HIGH SCHOOL KAKA KHEL TANK				
A03304	Hot and Cold Weather Charges		2,000	2,000	
003	Hot & Cold Weather Charges		2,000	2,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,000</u>	<u>214,000</u>	<u>14,000</u>
A03805	Travelling Allowance		14,000	214,000	14,000
001	Travelling Allowance		14,000	214,000	14,000
A039	TOTAL GENERAL		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03901	Stationery		10,000	10,000	10,000
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		9,000	9,000	9,000
002	Other Contingencies		9,000	9,000	9,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
GOVT HIGH SCHOOL KAKA KHEL TANK			11,989,050	18,799,565	15,723,930

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6091	GOVT: HIGH SCHOOL MAGHZAI TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,727,460</u>	<u>11,054,001</u>	<u>14,265,700</u>
A011	TOTAL PAY		17	17	<u>4,350,970</u>	<u>6,153,050</u>	<u>5,177,670</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>708,630</u>	<u>4,170,920</u>	<u>2,043,270</u>
A01101	Total Basic Pay Of Officer		8	8	<u>708,630</u>	<u>4,166,400</u>	<u>2,043,270</u>
H029	Head Master	(BPS-17)	1	1	160,130		490,560
S039	Senior English Teacher	(BPS-16)	4		43,020		
S573	Senior Arabic Teacher	(BPS-16)	1	1	43,020		251,190
S574	Senior Theology Teacher	(BPS-16)	1	1	8,360		209,950
S575	Senior Drawing Master	(BPS-16)	1	1	454,100		540,380
S579	Secondary School Teacher	(BPS-16)		4			551,190
A01102	Personal pay					4,520	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,642,340</u>	<u>1,982,130</u>	<u>3,134,400</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,642,340</u>	<u>1,982,130</u>	<u>3,134,400</u>
C020	Certificated Teacher	(BPS-15)	2	2	57,360		668,260
P030	Physical Education Teacher	(BPS-15)	1	1	57,360		268,260
Q001	Qari	(BPS-12)	1	1	1,868,980		224,090
J013	Junior Clerk	(BPS-11)	1	1	1,543,940		637,290
C057	Chowkidar	(BPS-03)	1	1	106,350		326,560
L002	Laboratory Attendant	(BPS-03)	1	1	1,190		301,420
N005	Naib Qasid	(BPS-03)	1	1	5,970		307,100
S162	Sweeper	(BPS-03)	1	1	1,190		401,420
A012	TOTAL ALLOWANCES				<u>6,376,490</u>	<u>4,900,951</u>	<u>9,088,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,076,550</u>	<u>4,709,157</u>	<u>8,731,100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6091	GOVT: HIGH SCHOOL MAGHZAI TANK				
A01202	House Rent Allowance		626,180	417,052	745,150
A01203	Conveyance Allowance		942,850	442,792	1,121,990
A01207	Washing Allowance		14,340	48,000	17,070
A01208	Dress Allowance		14,340	48,000	17,070
A0120D	Integrated Allowance		8,360	28,800	9,950
A01217	Medical Allowance		371,640	205,368	442,250
A0121T	Adhoc Relief Allowance 2013		126,670	68,340	150,740
A0122C	Adhoc Relief Allowance - 2015		81,260	48,734	96,700
A01233	Unattractive Area Allowance			5,100	
A01238	Charge allowance		1,190		1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0124H	Special Allowance-2021			105,000	
A0124N	Disparity Reduction Allowance 2022- 15%			592,359	
A0124R	Adhoc Relief Allowance 2022		3,585,000	592,359	4,266,150
A0124X	Adhoc Relief Allowance 2023			2,104,653	500,000
A01253	Science Teaching Allowance		5,970	2,600	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>191,794</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	191,794	355,510
A03	TOTAL OPERATING EXPENSES		<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6091	GOVT: HIGH SCHOOL MAGHZAI TANK				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805	Travelling Allowance		17,000	17,000	17,000
001	Travelling Allowance		17,000	17,000	17,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	15,000
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		17,000	17,000	17,000
002	Other Contingencies		17,000	17,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>2,478,720</u>	
A041	TOTAL PENSION			<u>2,478,720</u>	
A04114	Superannuation Encashment of L.P.R			2,478,720	
001	Superannuation Encashment of L.P.R			2,478,720	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
GOVT: HIGH SCHOOL MAGHZAI TANK			10,957,460	13,762,721	14,495,700

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6092	HEAD MISTRESS GGHS GARA SHAHBAZ TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,570,870</u>	<u>20,937,963</u>	<u>27,169,340</u>
A011	TOTAL PAY		20	20	<u>14,440,340</u>	<u>11,509,870</u>	<u>17,184,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,564,970</u>	<u>8,218,890</u>	<u>12,572,320</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,564,970</u>	<u>8,218,890</u>	<u>12,572,320</u>
H104	Head Mistress	(BPS-17)	1	1	1,566,640		1,864,300
S039	Senior English Teacher	(BPS-16)	4		3,322,100		
S572	Senior Certified Teacher	(BPS-16)	3	3	2,017,160		2,400,420
S573	Senior Arabic Teacher	(BPS-16)	1	1	842,470		1,002,540
S574	Senior TheologyTeacher	(BPS-16)	1	1	641,710		763,640
S575	Senior Drawing Master	(BPS-16)	1	1	590,330		702,490
S576	Senior Physical education Teacher	(BPS-16)	1	1	942,850		1,121,990
S579	Secondary School Teacher	(BPS-16)		4			3,953,300
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	641,710		763,640
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,875,370</u>	<u>3,290,980</u>	<u>4,611,680</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,875,370</u>	<u>3,290,980</u>	<u>4,611,680</u>
S578	Senior Qaria	(BPS-15)	1	1	697,880		830,480
T023	Theology Teacher	(BPS-15)	1		842,470		
C457	Certified Teacher IT	(BPS-12)		1			1,002,540
J013	Junior Clerk	(BPS-11)	1	1	559,260		665,520
C057	Chowkidar	(BPS-03)	1	1	497,120		591,570
L002	Laboratory Attendant	(BPS-03)	1	1	431,390		513,350
N005	Naib Qasid	(BPS-03)	1	1	431,390		513,350
S162	Sweeper	(BPS-03)	1	1	415,860		494,870

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6092	HEAD MISTRESS GGHS GARA SHAHBAZ TANK				
A012	TOTAL ALLOWANCES		<u>7,130,530</u>	<u>9,428,093</u>	<u>9,985,340</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,830,590</u>	<u>8,775,403</u>	<u>9,628,410</u>
A01202	House Rent Allowance		738,510	828,004	878,830
A01203	Conveyance Allowance		1,157,950	907,768	1,377,960
A01207	Washing Allowance		28,680	48,000	34,130
A01208	Dress Allowance		28,680	48,000	34,130
A0120D	Integrated Allowance		8,360	28,800	9,950
A01217	Medical Allowance		479,190	358,236	570,240
A0121T	Adhoc Relief Allowance 2013		200,760	116,608	238,900
A0122C	Adhoc Relief Allowance - 2015		125,470	89,560	149,310
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01238	Charge allowance		1,190		1,420
A01239	Special allowance		470,830	128,800	560,290
001	Special Allowance				560,290
A0124H	Special Allowance-2021			42,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,091,299	
A0124R	Adhoc Relief Allowance 2022		3,585,000	1,091,299	4,266,150
A0124X	Adhoc Relief Allowance 2023			3,890,229	500,000
A01253	Science Teaching Allowance		5,970	4,800	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other			30,000	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>652,690</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	652,690	355,510
A03	TOTAL OPERATING EXPENSES		<u>202,000</u>	<u>517,000</u>	<u>202,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6092	HEAD MISTRESS GGHS GARA SHAHBAZ TANK				
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>211,000</u>	<u>11,000</u>
A03805	Travelling Allowance		11,000	211,000	11,000
001	Travelling Allowance		11,000	211,000	11,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>140,000</u>	<u>25,000</u>
A03901	Stationery		13,000	38,000	13,000
001	Stationery Charges		13,000	38,000	13,000
A03970	Others		12,000	102,000	12,000
002	Other Contingencies		12,000	102,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>31,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		11,000	31,000	11,000
001	Machinery and Equipment		11,000	31,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>29,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		9,000	29,000	9,000
HEAD MISTRESS GGHS GARA SHAHBAZ TANK			21,792,870	21,514,963	27,391,340

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6118	Govt High School Dabara Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,723,470</u>	<u>13,830,070</u>	<u>11,880,940</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>2,001,620</u>	<u>7,650,160</u>	<u>2,381,930</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,034,870</u>	<u>4,796,320</u>	<u>1,231,490</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,034,870</u>	<u>4,780,500</u>	<u>1,231,490</u>
H029	Head Master	(BPS-17)	1	1	991,850		580,300
S039	Senior English Teacher	(BPS-16)	4		43,020		
S579	Secondary School Teacher	(BPS-16)		4			651,190
A01102	Personal pay					15,820	
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>966,750</u>	<u>2,853,840</u>	<u>1,150,440</u>
A01151	Total Basic Pay Other Staff		12	12	<u>966,750</u>	<u>2,853,840</u>	<u>1,150,440</u>
A047	Arabic Teacher	(BPS-15)	1	1	38,240		45,510
C020	Certificated Teacher	(BPS-15)	2	2	43,020		51,190
D106	Drawing Master	(BPS-15)	1	1	35,850		42,660
P030	Physical Education Teacher	(BPS-15)	1	1	35,850		42,660
T023	Theology Teacher	(BPS-15)	1	1	9,560		11,380
Q001	Qari	(BPS-12)	1	1	43,020		51,190
J013	Junior Clerk	(BPS-11)	1	1	14,340		17,070
C057	Chowkidar	(BPS-03)	1	1	388,370		462,160
L002	Laboratory Attendant	(BPS-03)	1	1	7,170		8,530
N005	Naib Qasid	(BPS-03)	1	1	86,040		102,390
S162	Sweeper	(BPS-03)	1	1	265,290		315,700
A012	TOTAL ALLOWANCES				<u>6,721,850</u>	<u>6,179,910</u>	<u>9,499,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,423,100</u>	<u>5,761,120</u>	<u>9,143,500</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6118	Govt High School Dabara Tank				
A01202	House Rent Allowance		614,230	564,580	730,930
A01203	Conveyance Allowance		880,710	592,760	1,048,050
A01207	Washing Allowance		28,680	36,000	34,130
A01208	Dress Allowance		28,680	36,000	34,130
A0120D	Integrated Allowance		8,360	21,600	9,950
A01217	Medical Allowance		374,030	261,250	445,100
A0121T	Adhoc Relief Allowance 2013		126,670	69,630	150,740
A0122C	Adhoc Relief Allowance - 2015		86,040	48,370	102,390
A01233	Unattractive Area Allowance			18,700	
001	Unattractive area allowance			18,700	
A01238	Charge allowance		87,230		711,030
A01239	Special allowance		597,500	5,600	103,800
001	Special Allowance			5,600	103,800
A0124H	Special Allowance-2021			42,000	
A0124N	Disparity Reduction Allowance 2022- 15%			721,730	
A0124R	Adhoc Relief Allowance 2022		3,585,000	721,730	4,266,150
A0124X	Adhoc Relief Allowance 2023			2,618,770	500,000
A01253	Science Teaching Allowance		5,970	2,400	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>298,750</u>	<u>418,790</u>	<u>355,510</u>
A01289	Teaching Allowance		298,750	418,790	355,510
A03	TOTAL OPERATING EXPENSES		<u>215,000</u>	<u>655,000</u>	<u>213,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>167,000</u>	<u>167,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A03304	Hot and Cold Weather Charges		2,000	2,000	
003	Hot & Cold Weather Charges		2,000	2,000	

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6118	Govt High School Dabara Tank				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>360,000</u>	<u>20,000</u>
A03805	Travelling Allowance		13,000	353,000	13,000
001	Travelling Allowance		13,000	353,000	13,000
A03808	Conveyance Charges		7,000	7,000	7,000
001	Conveyance Charges		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>127,000</u>	<u>27,000</u>
A03901	Stationery		13,000	63,000	13,000
001	Stationery Charges		13,000	63,000	13,000
A03970	Others		14,000	64,000	14,000
002	Other Contingencies		14,000	64,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>27,000</u>	<u>127,000</u>	<u>27,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>14,000</u>	<u>64,000</u>	<u>14,000</u>
A13101	Machinery and Equipment		14,000	64,000	14,000
001	Machinery and Equipment		14,000	64,000	14,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>63,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		13,000	63,000	13,000
Govt High School Dabara Tank			8,965,470	14,612,070	12,120,940

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6095	GOVT GIRLS HIGH SCHOOLS AMAKHEL TANK						
	GGHS Ama Khel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,497,390</u>	<u>20,270,858</u>	<u>43,741,890</u>
A011	TOTAL PAY		36	36	<u>26,433,340</u>	<u>10,874,566</u>	<u>31,953,390</u>
A011-1	TOTAL PAY OF OFFICERS		22	23	<u>16,538,770</u>	<u>6,968,246</u>	<u>21,347,200</u>
A01101	Total Basic Pay Of Officer		22	23	<u>16,538,770</u>	<u>6,968,246</u>	<u>21,347,200</u>
P070	Principal	(BPS-18)	1	1	1,830,740		2,178,580
D177	D.P.E	(BPS-17)	1		863,980		
I066	Instructor Physical Education	(BPS-17)		1			1,028,140
S144	Subject Specialist	(BPS-17)	10	10	5,983,360		8,181,270
S039	Senior English Teacher	(BPS-16)	4		2,916,990		
S572	Senior Certified Teacher	(BPS-16)	2	2	1,307,330		1,555,720
S573	Senior Arabic Teacher	(BPS-16)	1	1	958,390		1,040,480
S574	Senior TheologyTeacher	(BPS-16)	1	1	892,660		1,062,270
S575	Senior Drawing Master	(BPS-16)	1	1	892,660		859,980
S576	Senior Physical education Teacher	(BPS-16)		1			907,270
S579	Secondary School Teacher	(BPS-16)		4			3,471,220
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	892,660		1,062,270
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>9,894,570</u>	<u>3,906,320</u>	<u>10,606,190</u>
A01151	Total Basic Pay Other Staff		14	13	<u>9,894,570</u>	<u>3,906,320</u>	<u>10,606,190</u>
C020	Certificated Teacher	(BPS-15)	1	1	1,020,530		1,214,430
D106	Drawing Master	(BPS-15)	1		719,390		
P030	Physical Education Teacher	(BPS-15)	1		762,410		
S578	Senior Qaria	(BPS-15)	1		590,330		

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6095	GOVT GIRLS HIGH SCHOOLS AMAKHEL TANK GGHS Ama Khel						
S035	Senior Clerk	(BPS-14)	1	1	610,640		726,660
C457	Certified Teacher IT	(BPS-12)	1	1	443,340		527,580
Q001	Qari	(BPS-12)		1			702,490
J013	Junior Clerk	(BPS-11)	1	1	617,810		735,190
L001	Laboratory Assistant	(BPS-07)		1			595,000
C057	Chowkidar	(BPS-03)	2	2	910,590		1,083,600
L002	Laboratory Attendant	(BPS-03)	2	2	804,230		957,030
N005	Naib Qasid	(BPS-03)	2	2	3,108,190		3,698,750
S162	Sweeper	(BPS-03)	1	1	307,110		365,460
A012	TOTAL ALLOWANCES				<u>9,064,050</u>	<u>9,396,292</u>	<u>11,788,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,764,110</u>	<u>8,796,524</u>	<u>11,432,990</u>
A01202	House Rent Allowance				1,543,940	930,990	1,837,290
A01203	Conveyance Allowance				1,868,980	931,474	2,224,090
A01207	Washing Allowance				57,360	84,000	68,260
A01208	Dress Allowance				57,360	84,000	68,260
A01209	Special Additional Allowance						19,910
A0120D	Integrated Allowance				16,730	50,400	
A01217	Medical Allowance				780,330	427,749	583,040
A0121T	Adhoc Relief Allowance 2013				169,690	77,336	200,500
A0122C	Adhoc Relief Allowance - 2015				103,960	53,589	137,930
A01238	Charge allowance				1,190		1,420
A01239	Special allowance				573,600	135,974	519,040
001	Special Allowance						519,040
A0124H	Special Allowance-2021					126,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,028,658	
A0124R	Adhoc Relief Allowance 2022				3,585,000	1,028,658	4,266,150
A0124X	Adhoc Relief Allowance 2023					3,802,896	500,000
A01253	Science Teaching Allowance				5,970	4,800	7,100
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other					30,000	
084	M.Phill Allowance					30,000	

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6095	GOVT GIRLS HIGH SCHOOLS AMAKHEL TANK				
	GGHS Ama Khel				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>599,768</u>	<u>355,510</u>
A01274	Medical Charges		1,190		
001	Medical Charges		1,190		
A01289	Teaching Allowance		298,750	599,768	355,510
A03	TOTAL OPERATING EXPENSES		<u>219,000</u>	<u>294,000</u>	<u>219,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		3,000	3,000	3,000
001	Telephone and Trunk Call		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805	Travelling Allowance		15,000	15,000	15,000
001	Travelling Allowance		15,000	15,000	15,000
A03808	Conveyance Charges		7,000	7,000	7,000
001	Conveyance Charges		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>101,000</u>	<u>26,000</u>
A03901	Stationery		13,000	13,000	13,000
001	Stationery Charges		13,000	13,000	13,000
A03970	Others		13,000	88,000	13,000
002	Other Contingencies		13,000	88,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6095	GOVT GIRLS HIGH SCHOOLS AMAKHEL TANK GGHS Ama Khel				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		6,000	6,000	6,000
001	Machinery and Equipment		6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	11,000	11,000
GOVT GIRLS HIGH SCHOOLS AMAKHEL TANK GGHS Ama Khel			35,733,390	20,581,858	43,977,890

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6097	Govt: Girls High School Aslam Khan Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,999,870</u>	<u>18,945,515</u>	<u>27,679,820</u>
A011	TOTAL PAY		21	21	<u>15,041,420</u>	<u>10,260,367</u>	<u>17,899,280</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>9,257,640</u>	<u>7,557,367</u>	<u>11,821,470</u>
A01101	Total Basic Pay Of Officer		9	10	<u>9,257,640</u>	<u>7,526,359</u>	<u>11,821,470</u>
H104	Head Mistress	(BPS-17)	1	1	1,588,150		1,889,900
S039	Senior English Teacher	(BPS-16)	4		3,966,200		
S572	Senior Certified Teacher	(BPS-16)	1	1	892,660		1,062,270
S573	Senior Arabic Teacher	(BPS-16)	1	1	873,540		1,039,510
S574	Senior TheologyTeacher	(BPS-16)		1			804,880
S575	Senior Drawing Master	(BPS-16)	1	1	1,019,330		1,213,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	917,760		1,092,130
S579	Secondary School Teacher	(BPS-16)		4			4,719,780
A01102	Personal pay					31,008	
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>5,783,780</u>	<u>2,703,000</u>	<u>6,077,810</u>
A01151	Total Basic Pay Other Staff		12	11	<u>5,783,780</u>	<u>2,703,000</u>	<u>6,077,810</u>
C020	Certificated Teacher	(BPS-15)	1	1	873,540		1,039,510
T023	Theology Teacher	(BPS-15)	1		676,370		
Q005	Qaria	(BPS-12)	1	1	473,220		563,130
J013	Junior Clerk	(BPS-11)	1	1	646,490		769,320
D112	Driver	(BPS-06)	1	1	449,320		534,690
B006	Behishti	(BPS-03)	1		339,380		
B013	Bearer	(BPS-03)		1			403,860
C057	Chowkidar	(BPS-03)	2	2	764,800		910,110
C095	Cook	(BPS-03)	1	1	405,100		482,070

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6097	Govt: Girls High School Aslam Khan Tank						
L002	Laboratory Attendant	(BPS-03)	1	1	352,520		419,500
N005	Naib Qasid	(BPS-03)	1	1	401,520		477,810
S162	Sweeper	(BPS-03)	1	1	401,520		477,810
A012	TOTAL ALLOWANCES				<u>6,958,450</u>	<u>8,685,148</u>	<u>9,780,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,659,700</u>	<u>8,138,272</u>	<u>9,425,030</u>
A01202	House Rent Allowance				715,800	768,540	851,800
A01203	Conveyance Allowance				1,046,820	835,865	1,245,720
A01207	Washing Allowance				43,020	96,000	51,190
A01208	Dress Allowance				43,020	96,000	51,190
A0120D	Integrated Allowance				8,360	57,600	9,950
A01217	Medical Allowance				489,950	370,954	583,040
A0121T	Adhoc Relief Allowance 2013				168,490	112,610	200,500
A0122C	Adhoc Relief Allowance - 2015				115,910	76,783	137,930
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A01238	Charge allowance				1,190	227	1,420
A01239	Special allowance				436,170	103,413	519,040
001	Special Allowance						519,040
A0124H	Special Allowance-2021					55,768	
A0124N	Disparity Reduction Allowance 2022- 15%					994,066	
A0124R	Adhoc Relief Allowance 2022				3,585,000	994,066	4,266,150
A0124X	Adhoc Relief Allowance 2023					3,499,580	500,000
A01253	Science Teaching Allowance				5,970	4,800	7,100
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>298,750</u>	<u>546,876</u>	<u>355,510</u>
A01278	Leave Salary					73,270	
001	Leave Salary					73,270	
A01289	Teaching Allowance				298,750	473,606	355,510
A03	TOTAL OPERATING EXPENSES				<u>217,000</u>	<u>517,000</u>	<u>214,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6097	Govt: Girls High School Aslam Khan Tank				
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>168,000</u>	<u>168,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A03304	Hot and Cold Weather Charges		3,000	3,000	
003	Hot & Cold Weather Charges		3,000	3,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>21,000</u>	<u>221,000</u>	<u>21,000</u>
A03805	Travelling Allowance		12,000	162,000	12,000
001	Travelling Allowance		12,000	162,000	12,000
A03808	Conveyance Charges		9,000	59,000	9,000
001	Conveyance Charges		9,000	59,000	9,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>127,000</u>	<u>27,000</u>
A03901	Stationery		13,000	63,000	13,000
001	Stationery Charges		13,000	63,000	13,000
A03970	Others		14,000	64,000	14,000
002	Other Contingencies		14,000	64,000	14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,525,800</u>	
A041	TOTAL PENSION			<u>1,525,800</u>	
A04114	Superannuation Encashment of L.P.R			1,525,800	
001	Superannuation Encashment of L.P.R			1,525,800	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>62,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		12,000	62,000	12,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6097	Govt: Girls High School Aslam Khan Tank				
001	Machinery and Equipment		12,000	62,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>58,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	58,000	8,000
Govt: Girls High School Aslam Khan Tank			22,236,870	21,108,315	27,913,820

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6104	Govt High School Gara Budha Tank						
	Govt Girls High School Gara Budha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,604,900</u>	<u>20,217,890</u>	<u>23,639,830</u>
A011	TOTAL PAY		18	18	<u>12,631,130</u>	<u>11,460,830</u>	<u>15,031,040</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,087,750</u>	<u>7,587,360</u>	<u>9,624,420</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>8,087,750</u>	<u>7,560,000</u>	<u>9,624,420</u>
H029	Head Master	(BPS-17)	1	1	927,320		1,103,510
S039	Senior English Teacher	(BPS-16)	4		3,185,870		
S572	Senior Certified Teacher	(BPS-16)	1	1	1,019,330		1,213,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	590,330		702,490
S574	Senior TheologyTeacher	(BPS-16)	1	1	658,440		783,540
S575	Senior Drawing Master	(BPS-16)	1	1	738,510		878,830
S576	Senior Physical education Teacher	(BPS-16)	1	1	967,950		1,151,860
S579	Secondary School Teacher	(BPS-16)		4			3,791,190
A01102	Personal pay					27,360	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>4,543,380</u>	<u>3,873,470</u>	<u>5,406,620</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>4,543,380</u>	<u>3,873,470</u>	<u>5,406,620</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,218,900		1,450,490
S577	Senior Qari	(BPS-15)	1	1	1,136,440		1,352,360
J013	Junior Clerk	(BPS-11)	1	1	443,340		527,580
C057	Chowkidar	(BPS-03)	1	1	339,380		403,860
L002	Laboratory Attendant	(BPS-03)	1	1	602,280		716,710
N005	Naib Qasid	(BPS-03)	1	1	401,520		477,810
S162	Sweeper	(BPS-03)	1	1	401,520		477,810

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6104	Govt High School Gara Budha Tank Govt Girls High School Gara Budha				
A012	TOTAL ALLOWANCES		<u>5,973,770</u>	<u>8,757,060</u>	<u>8,608,790</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,673,830</u>	<u>8,249,360</u>	<u>8,251,860</u>
A01202	House Rent Allowance		695,490	710,940	827,630
A01203	Conveyance Allowance		338,180	770,530	402,430
A01207	Washing Allowance		28,680	48,000	34,130
A01208	Dress Allowance		28,680	48,000	34,130
A0120D	Integrated Allowance		8,360	28,800	9,950
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		388,370	318,020	462,160
A0121T	Adhoc Relief Allowance 2013		175,660	136,480	209,040
A0122C	Adhoc Relief Allowance - 2015		119,500	93,680	142,210
A01238	Charge allowance		1,190	480	1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0123P	Ad-hoc Relief Allowance 2019			18,060	
A0124F	Adhoc Relief Allowance-2021			7,300	
A0124H	Special Allowance-2021			63,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,080,450	
A0124R	Adhoc Relief Allowance 2022		3,585,000	1,076,810	4,266,150
A0124X	Adhoc Relief Allowance 2023			3,814,010	500,000
A01253	Science Teaching Allowance		5,970	4,800	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>507,700</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	507,700	355,510
A03	TOTAL OPERATING EXPENSES		<u>213,000</u>	<u>1,293,000</u>	<u>213,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6104	Govt High School Gara Budha Tank Govt Girls High School Gara Budha				
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>26,000</u>	<u>1,026,000</u>	<u>26,000</u>
A03805	Travelling Allowance		17,000	917,000	17,000
001	Travelling Allowance		17,000	917,000	17,000
A03808	Conveyance Charges		9,000	109,000	9,000
001	Conveyance Charges		9,000	109,000	9,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>101,000</u>	<u>21,000</u>
A03901	Stationery		11,000	41,000	11,000
001	Stationery Charges		11,000	41,000	11,000
A03970	Others		10,000	60,000	10,000
002	Other Contingencies		10,000	60,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>310,920</u>	
A041	TOTAL PENSION			<u>310,920</u>	
A04114	Superannuation Encashment of L.P.R			310,920	
001	Superannuation Encashment of L.P.R			310,920	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>216,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>107,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		7,000	107,000	7,000
001	Machinery and Equipment		7,000	107,000	7,000

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6104	Govt High School Gara Budha Tank Govt Girls High School Gara Budha				
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>109,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		9,000	109,000	9,000
	Govt High School Gara Budha Tank Govt Girls High School Gara Budha		18,833,900	22,037,810	23,868,830

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6105	Govt Girls High School Taju Khel Pai Tan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,295,810</u>		<u>25,652,020</u>
A011	TOTAL PAY		19	19	<u>13,385,170</u>		<u>15,928,350</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,631,690</u>		<u>11,461,700</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,631,690</u>		<u>11,461,700</u>
H104	Head Mistress	(BPS-17)	1	1	1,473,430		1,753,380
S039	Senior English Teacher	(BPS-16)	4		3,406,940		
S572	Senior Certified Teacher	(BPS-16)	2	2	1,130,470		1,345,260
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,570		1,032,410
S574	Senior TheologyTeacher	(BPS-16)	1	1	917,760		1,092,130
S575	Senior Drawing Master	(BPS-16)	1	1	917,760		1,092,130
S576	Senior Physical education Teacher	(BPS-16)	1	1	917,760		1,092,130
S579	Secondary School Teacher	(BPS-16)		4			4,054,260
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,753,480</u>		<u>4,466,650</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,753,480</u>		<u>4,466,650</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,151,980		1,370,860
Q005	Qaria	(BPS-12)	1	1	426,610		507,670
J013	Junior Clerk	(BPS-11)	1	1	742,090		883,090
C057	Chowkidar	(BPS-03)	1	1	339,380		403,860
L002	Laboratory Attendant	(BPS-03)	1	1	339,380		403,860
N005	Naib Qasid	(BPS-03)	1	1	301,140		358,360
S162	Sweeper	(BPS-03)	1	1	452,900		538,950
A012	TOTAL ALLOWANCES				<u>6,910,640</u>		<u>9,723,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,610,700</u>		<u>9,366,740</u>

TK21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6105	Govt Girls High School Taju Khel Pai Tan				
A01202	House Rent Allowance		701,460		834,740
A01203	Conveyance Allowance		1,055,180		1,255,660
A01207	Washing Allowance		28,680		34,130
A01208	Dress Allowance		28,680		34,130
A0120D	Integrated Allowance		8,360		9,950
A01217	Medical Allowance		438,560		521,890
A0121T	Adhoc Relief Allowance 2013		170,880		203,350
A0122C	Adhoc Relief Allowance - 2015		127,860		152,150
A01238	Charge allowance		1,190		1,420
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0124R	Adhoc Relief Allowance 2022		3,585,000		4,266,150
A0124X	Adhoc Relief Allowance 2023				500,000
A01250	Incentive Allowance		160,130		190,560
001	Incentive Allowance		160,130		190,560
A01253	Science Teaching Allowance		5,970		7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>		<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750		355,510
A03	TOTAL OPERATING EXPENSES		<u>214,000</u>	<u>534,000</u>	<u>214,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>29,000</u>	<u>279,000</u>	<u>29,000</u>
A03805	Travelling Allowance		22,000	272,000	22,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6105	Govt Girls High School Taju Khel Pai Tan				
001	Travelling Allowance		22,000	272,000	22,000
A03808	Conveyance Charges		7,000	7,000	7,000
001	Conveyance Charges		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>19,000</u>	<u>89,000</u>	<u>19,000</u>
A03901	Stationery		9,000	49,000	9,000
001	Stationery Charges		9,000	49,000	9,000
A03970	Others		10,000	40,000	10,000
002	Other Contingencies		10,000	40,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>111,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		10,000	60,000	10,000
001	Machinery and Equipment		10,000	60,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>51,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	51,000	11,000
Govt Girls High School Taju Khel Pai Tan			20,530,810	645,000	25,887,020

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6107	Govt Girls High School Muhammad Akbar Ta						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,940,460</u>	<u>11,794,360</u>	<u>22,849,180</u>
A011	TOTAL PAY		17	17	<u>11,450,450</u>	<u>6,552,830</u>	<u>13,626,070</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>7,172,370</u>	<u>4,582,560</u>	<u>9,597,400</u>
A01101	Total Basic Pay Of Officer		9	10	<u>7,172,370</u>	<u>4,582,560</u>	<u>9,597,400</u>
H104	Head Mistress	(BPS-17)	1	1	1,137,640		1,353,790
S039	Senior English Teacher	(BPS-16)	4		2,539,370		
S572	Senior Certified Teacher	(BPS-16)	1	1	892,660		1,062,270
S573	Senior Arabic Teacher	(BPS-16)	1	1	892,660		1,062,270
S574	Senior TheologyTeacher	(BPS-16)	1	1	842,470		1,002,540
S575	Senior Drawing Master	(BPS-16)	1	1	867,570		1,032,410
S576	Senior Physical education Teacher	(BPS-16)		1			1,062,270
S579	Secondary School Teacher	(BPS-16)		4			3,021,850
A011-2	TOTAL PAY OF OTHER STAFF		8	7	<u>4,278,080</u>	<u>1,970,270</u>	<u>4,028,670</u>
A01151	Total Basic Pay Other Staff		8	7	<u>4,278,080</u>	<u>1,970,270</u>	<u>4,028,670</u>
C020	Certificated Teacher	(BPS-15)	1	1	586,740		698,220
P030	Physical Education Teacher	(BPS-15)	1		892,660		
Q005	Qaria	(BPS-12)	1	1	506,680		602,950
J013	Junior Clerk	(BPS-11)	1	1	544,920		648,460
C057	Chowkidar	(BPS-03)	1	1	399,130		474,970
L002	Laboratory Attendant	(BPS-03)	1	1	399,130		474,970
N005	Naib Qasid	(BPS-03)	1	1	474,410		564,550
S162	Sweeper	(BPS-03)	1	1	474,410		564,550
A012	TOTAL ALLOWANCES				<u>6,490,010</u>	<u>5,241,530</u>	<u>9,223,110</u>

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6107	Govt Girls High School Muhammad Akbar Ta				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,191,260</u>	<u>4,930,340</u>	<u>8,867,600</u>
A01202	House Rent Allowance		627,370	489,620	746,570
A01203	Conveyance Allowance		942,850	469,750	1,121,990
A01207	Washing Allowance		28,680	36,000	34,130
A01208	Dress Allowance		28,680	36,000	34,130
A0120D	Integrated Allowance		8,360	21,600	9,950
A01217	Medical Allowance		368,060	217,390	437,990
A0121T	Adhoc Relief Allowance 2013		93,210	63,060	110,920
A0122C	Adhoc Relief Allowance - 2015		65,720	44,950	78,210
A01238	Charge allowance		1,190		1,420
A01239	Special allowance		298,750	66,940	355,510
001	Special Allowance			66,940	355,510
A0124H	Special Allowance-2021			42,000	
A0124N	Disparity Reduction Allowance 2022- 15%			622,490	
A0124R	Adhoc Relief Allowance 2022		3,585,000	622,490	4,266,150
A0124X	Adhoc Relief Allowance 2023			2,195,650	500,000
A01250	Incentive Allowance		137,420		163,530
001	Incentive Allowance		137,420		163,530
A01253	Science Teaching Allowance		5,970	2,400	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>298,750</u>	<u>311,190</u>	<u>355,510</u>
A01289	Teaching Allowance		298,750	311,190	355,510
A03	TOTAL OPERATING EXPENSES		<u>364,000</u>	<u>364,000</u>	<u>224,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6107	Govt Girls High School Muhammad Akbar Ta				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>173,000</u>	<u>173,000</u>	<u>33,000</u>
A03805	Travelling Allowance		165,000	165,000	25,000
001	Travelling Allowance		165,000	165,000	25,000
A03808	Conveyance Charges		8,000	8,000	8,000
001	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		13,000	13,000	13,000
002	Other Contingencies		13,000	13,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>366,360</u>	
A041	TOTAL PENSION			<u>366,360</u>	
A04114	Superannuation Encashment of L.P.R			366,360	
001	Superannuation Encashment of L.P.R			366,360	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		13,000	13,000	13,000
001	Machinery and Equipment		13,000	13,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	12,000	12,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6107	Govt Girls High School Muhammad Akbar Ta				
Govt Girls High School Muhammad Akbar Ta			18,329,460	12,549,720	23,098,180

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6111	Govt High School Tatoor Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,068,390</u>		<u>11,601,380</u>
A011	TOTAL PAY		18	18	<u>5,518,600</u>		<u>6,636,920</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,936,780</u>		<u>3,564,540</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,936,780</u>		<u>3,564,540</u>
H029	Head Master	(BPS-17)	1	1	380,540		522,610
S039	Senior English Teacher	(BPS-16)	4		1,406,240		
S572	Senior Certified Teacher	(BPS-16)	1	1	638,840		760,220
S573	Senior Arabic Teacher	(BPS-16)	1	1	511,160		608,280
S579	Secondary School Teacher	(BPS-16)		4			1,673,430
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,581,820</u>		<u>3,072,380</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,581,820</u>		<u>3,072,380</u>
C020	Certificated Teacher	(BPS-15)	2	2	553,870		659,110
D106	Drawing Master	(BPS-15)	1	1	602,360		716,810
P030	Physical Education Teacher	(BPS-15)	1	1	202,750		241,270
T023	Theology Teacher	(BPS-15)	1	1	202,750		241,270
Q001	Qari	(BPS-12)	1	1	224,160		266,750
J013	Junior Clerk	(BPS-11)	1	1	188,680		224,530
C057	Chowkidar	(BPS-03)	1	1	141,450		168,330
L002	Laboratory Attendant	(BPS-03)	1	1	141,450		168,330
N005	Naib Qasid	(BPS-03)	1	1	206,360		245,570
S162	Sweeper	(BPS-03)	1	1	117,990		140,410
A012	TOTAL ALLOWANCES				<u>2,549,790</u>		<u>4,964,460</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,549,790</u>		<u>4,080,850</u>

**TK21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6111	Govt High School Tatoor Tank				
A01202	House Rent Allowance		444,400		528,840
A01203	Conveyance Allowance		737,040		877,080
A01207	Washing Allowance		3,600		4,280
A01208	Dress Allowance		3,600		4,280
A0120D	Integrated Allowance		5,400		6,430
A01217	Medical Allowance		362,570		431,460
A01239	Special allowance		150,000		178,500
001	Special Allowance		150,000		178,500
A0123P	Ad-hoc Relief Allowance 2019		58,650		
A0124F	Adhoc Relief Allowance-2021		42,000		49,980
A0124R	Adhoc Relief Allowance 2022				500,000
A0124X	Adhoc Relief Allowance 2023				500,000
A01253	Science Teaching Allowance		742,530		
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>883,610</u>
A01289	Teaching Allowance				883,610
A03	TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>145,500</u>
A032	TOTAL COMMUNICATIONS				<u>500</u>
A03201	Postage and Telegraph				500
A033	TOTAL UTILITIES				<u>100,000</u>
A03303	Electricity				100,000
001	Electricity				100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>25,000</u>
A03805	Travelling Allowance			250,000	20,000
001	Travelling Allowance			250,000	20,000
A03808	Conveyance Charges			30,000	5,000
001	Conveyance Charges			30,000	5,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6111	Govt High School Tatoor Tank				
A039	TOTAL GENERAL			<u>70,000</u>	<u>20,000</u>
A03901	Stationery			40,000	10,000
001	Stationery Charges			40,000	10,000
A03970	Others			30,000	10,000
002	Other Contingencies			30,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				10,000
001	Machinery and Equipment				10,000
Govt High School Tatoor Tank			8,068,390	350,000	11,756,880

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6112	Govt Girls High School Dabbara Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,513,290</u>	<u>15,647,490</u>	<u>25,910,790</u>
A011	TOTAL PAY		19	19	<u>13,774,720</u>	<u>8,515,750</u>	<u>16,391,900</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>7,656,350</u>	<u>5,706,500</u>	<u>10,359,610</u>
A01101	Total Basic Pay Of Officer		9	10	<u>7,656,350</u>	<u>5,706,500</u>	<u>10,359,610</u>
H104	Head Mistress	(BPS-17)	1	1	1,566,640		1,864,300
S039	Senior English Teacher	(BPS-16)	4		3,004,230		
S572	Senior Certified Teacher	(BPS-16)	1	1	607,060		722,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	917,760		1,092,130
S575	Senior Drawing Master	(BPS-16)	1	1	945,240		1,124,840
S576	Senior Physical education Teacher	(BPS-16)		1			1,248,560
S579	Secondary School Teacher	(BPS-16)		4			3,575,030
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	615,420		732,350
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>6,118,370</u>	<u>2,809,250</u>	<u>6,032,290</u>
A01151	Total Basic Pay Other Staff		10	9	<u>6,118,370</u>	<u>2,809,250</u>	<u>6,032,290</u>
C020	Certificated Teacher	(BPS-15)	1	1	677,560		806,300
P030	Physical Education Teacher	(BPS-15)	1		1,049,210		
T023	Theology Teacher	(BPS-15)	1	1	898,640		1,069,380
C457	Certified Teacher IT	(BPS-12)	1	1	898,640		1,069,380
Q001	Qari	(BPS-12)		1			595,830
Q005	Qaria	(BPS-12)	1		500,700		
J013	Junior Clerk	(BPS-11)	1	1	573,600		682,580
C057	Chowkidar	(BPS-03)	1	1	352,520		419,500
L002	Laboratory Attendant	(BPS-03)	1	1	352,520		419,500

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6112	Govt Girls High School Dabbara Tank						
N005	Naib Qasid	(BPS-03)	1	1	407,490		484,910
S162	Sweeper	(BPS-03)	1	1	407,490		484,910
A012	TOTAL ALLOWANCES				<u>6,738,570</u>	<u>7,131,740</u>	<u>9,518,890</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,438,630</u>	<u>6,622,770</u>	<u>9,161,960</u>
A01202	House Rent Allowance				699,070	689,690	831,890
A01203	Conveyance Allowance				1,024,110	737,040	1,218,690
A01207	Washing Allowance				28,680	48,000	34,130
A01208	Dress Allowance				28,680	48,000	34,130
A0120D	Integrated Allowance				8,360	28,800	9,950
A01217	Medical Allowance				424,220	305,720	504,820
A0121T	Adhoc Relief Allowance 2013				103,960	73,290	123,710
A0122C	Adhoc Relief Allowance - 2015				71,700	50,850	85,320
A01238	Charge allowance					200	
A01239	Special allowance				298,750	94,400	355,510
001	Special Allowance					94,400	355,510
A0124H	Special Allowance-2021					42,000	
A0124N	Disparity Reduction Allowance 2022- 15%					802,300	
A0124R	Adhoc Relief Allowance 2022				3,585,000	802,300	4,266,150
A0124X	Adhoc Relief Allowance 2023					2,900,180	500,000
A01250	Incentive Allowance				160,130		190,560
001	Incentive Allowance				160,130		190,560
A01253	Science Teaching Allowance				5,970		7,100
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>299,940</u>	<u>508,970</u>	<u>356,930</u>
A01274	Medical Charges				1,190		1,420
001	Medical Charges				1,190		1,420
A01289	Teaching Allowance				298,750	508,970	355,510
A03	TOTAL OPERATING EXPENSES				<u>252,000</u>	<u>602,000</u>	<u>252,000</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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6112	Govt Girls High School Dabbara Tank				
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>312,000</u>	<u>62,000</u>
A03805	Travelling Allowance		55,000	305,000	55,000
001	Travelling Allowance		55,000	305,000	55,000
A03808	Conveyance Charges		7,000	7,000	7,000
001	Conveyance Charges		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>123,000</u>	<u>23,000</u>
A03901	Stationery		13,000	63,000	13,000
001	Stationery Charges		13,000	63,000	13,000
A03970	Others		10,000	60,000	10,000
002	Other Contingencies		10,000	60,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,197,480</u>	
A041	TOTAL PENSION			<u>1,197,480</u>	
A04114	Superannuation Encashment of L.P.R			1,197,480	
001	Superannuation Encashment of L.P.R			1,197,480	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>121,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>59,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		9,000	59,000	9,000
001	Machinery and Equipment		9,000	59,000	9,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6112	Govt Girls High School Dabbara Tank				
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>62,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	62,000	12,000
Govt Girls High School Dabbara Tank			20,786,290	17,567,970	26,183,790

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6114	Govt High School Chadrar Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,906,510</u>	<u>11,456,170</u>	<u>13,288,750</u>
A011	TOTAL PAY		18	18	<u>3,492,960</u>	<u>9,422,830</u>	<u>3,904,020</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>433,780</u>	<u>5,945,910</u>	<u>1,516,200</u>
A01101	Total Basic Pay Of Officer		7	7	<u>433,780</u>	<u>5,798,850</u>	<u>1,516,200</u>
H029	Head Master	(BPS-17)	1	1	368,060		437,990
S039	Senior English Teacher	(BPS-16)	4		28,680		
S573	Senior Arabic Teacher	(BPS-16)	1	1	28,680		234,130
S575	Senior Drawing Master	(BPS-16)	1	1	8,360		109,950
S579	Secondary School Teacher	(BPS-16)		4			734,130
A01102	Personal pay					147,060	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,059,180</u>	<u>3,476,920</u>	<u>2,387,820</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,059,180</u>	<u>3,476,920</u>	<u>2,387,820</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,383,810		446,730
P030	Physical Education Teacher	(BPS-15)	1	1	57,360		268,260
T023	Theology Teacher	(BPS-15)	1	1	57,360		268,260
Q001	Qari	(BPS-12)	1	1	1,257,140		296,000
J013	Junior Clerk	(BPS-11)	1	1	137,420		210,920
C057	Chowkidar	(BPS-03)	1	1	93,210		210,920
L002	Laboratory Attendant	(BPS-03)	1	1	65,720		278,210
N005	Naib Qasid	(BPS-03)	1	1	1,190		201,420
S162	Sweeper	(BPS-03)	1	1	5,970		207,100
A012	TOTAL ALLOWANCES				<u>6,413,550</u>	<u>2,033,340</u>	<u>9,384,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,113,610</u>	<u>2,033,340</u>	<u>9,027,800</u>

TK21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6114	Govt High School Chadrar Tank				
A01202	House Rent Allowance		671,590	717,690	799,190
A01203	Conveyance Allowance		891,470	702,680	1,060,850
A01207	Washing Allowance		28,680	48,000	34,130
A01208	Dress Allowance		28,680	48,000	34,130
A0120D	Integrated Allowance		8,360	28,800	9,950
A01217	Medical Allowance		391,960	321,990	966,430
A0121C	Additional Pay Allowance				147,890
A0121T	Adhoc Relief Allowance 2013		124,280	100,990	
A0122C	Adhoc Relief Allowance - 2015		78,870		93,860
A0122M	Adhoc Relief Allowance 2016			65,190	
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0124R	Adhoc Relief Allowance 2022		3,585,000		4,018,760
A0124X	Adhoc Relief Allowance 2023				500,000
A01253	Science Teaching Allowance		5,970		7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>		<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750		355,510
A03	TOTAL OPERATING EXPENSES		<u>204,000</u>	<u>404,000</u>	<u>204,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>215,000</u>	<u>15,000</u>
A03805	Travelling Allowance		6,000	206,000	6,000
001	Travelling Allowance		6,000	206,000	6,000

TK21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6114	Govt High School Chadrar Tank				
A03808	Conveyance Charges		9,000	9,000	9,000
001	Conveyance Charges		9,000	9,000	9,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03901	Stationery		11,000	11,000	11,000
001	Stationery Charges		11,000	11,000	11,000
A03970	Others		12,000	12,000	12,000
002	Other Contingencies		12,000	12,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		13,000	13,000	13,000
001	Machinery and Equipment		13,000	13,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		14,000	14,000	14,000
Govt High School Chadrar Tank			10,137,510	11,887,170	13,519,750

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6128	Govt Girls High School Yar Muhammad Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,301,460</u>	<u>16,130,380</u>	<u>17,328,750</u>
A011	TOTAL PAY		17	17	<u>6,622,640</u>	<u>9,038,280</u>	<u>7,880,960</u>
A011-1	TOTAL PAY OF OFFICERS		8	10	<u>2,624,200</u>	<u>6,616,360</u>	<u>5,563,650</u>
A01101	Total Basic Pay Of Officer		8	10	<u>2,624,200</u>	<u>6,400,900</u>	<u>5,563,650</u>
H104	Head Mistress	(BPS-17)	1	1	2,025,520		610,370
S039	Senior English Teacher	(BPS-16)	4		56,160		
S572	Senior Certified Teacher	(BPS-16)	1	1	56,160		266,830
S573	Senior Arabic Teacher	(BPS-16)	1	1	22,700		327,010
S574	Senior TheologyTeacher	(BPS-16)		1			346,680
S575	Senior Drawing Master	(BPS-16)	1	1	463,660		551,760
S579	Secondary School Teacher	(BPS-16)		4			1,566,830
S610	Secondary School Teacher (IT)	(BPS-16)		1			1,894,170
A01102	Personal pay					215,460	
A011-2	TOTAL PAY OF OTHER STAFF		9	7	<u>3,998,440</u>	<u>2,421,920</u>	<u>2,317,310</u>
A01151	Total Basic Pay Other Staff		9	7	<u>3,998,440</u>	<u>2,421,920</u>	<u>2,317,310</u>
C020	Certificated Teacher	(BPS-15)	1	1	1,190		301,420
P030	Physical Education Teacher	(BPS-15)	1		1,591,740		
T023	Theology Teacher	(BPS-15)	1		1,131,660		
Q005	Qaria	(BPS-12)	1	1	102,770		322,300
J013	Junior Clerk	(BPS-11)	1	1	1,190		301,420
C057	Chowkidar	(BPS-03)	1	1	703,850		437,580
L002	Laboratory Attendant	(BPS-03)	1	1	16,730		219,910
N005	Naib Qasid	(BPS-03)	1	1	13,140		215,640
S162	Sweeper	(BPS-03)	1	1	436,170		519,040

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6128	Govt Girls High School Yar Muhammad Tank				
A012	TOTAL ALLOWANCES		<u>6,678,820</u>	<u>7,092,100</u>	<u>9,447,790</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,380,070</u>	<u>6,655,440</u>	<u>9,092,280</u>
A01202	House Rent Allowance		632,150	623,000	752,260
A01203	Conveyance Allowance		942,850	652,190	1,121,990
A01207	Washing Allowance		28,680	48,000	34,130
A01208	Dress Allowance		28,680	48,000	34,130
A0120D	Integrated Allowance		8,360	28,800	9,950
A01217	Medical Allowance		397,930	288,280	473,540
A0121T	Adhoc Relief Allowance 2013		148,180	116,180	176,330
A0122C	Adhoc Relief Allowance - 2015		166,100	80,610	197,660
A01238	Charge allowance			1,680	
A01239	Special allowance		436,170	90,630	519,040
001	Special Allowance			90,630	519,040
A0124H	Special Allowance-2021			115,690	
A0124N	Disparity Reduction Allowance 2022- 15%			773,600	
A0124R	Adhoc Relief Allowance 2022		3,585,000	773,600	4,266,150
A0124X	Adhoc Relief Allowance 2023			3,015,180	500,000
A01253	Science Teaching Allowance		5,970		7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>298,750</u>	<u>436,660</u>	<u>355,510</u>
A01278	Leave Salary			60,000	
001	Leave Salary			60,000	
A01289	Teaching Allowance		298,750	376,660	355,510
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>250,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6128	Govt Girls High School Yar Muhammad Tank				
001	Electricity		165,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>22,000</u>	<u>62,000</u>	<u>22,000</u>
A03805	Travelling Allowance		13,000	53,000	13,000
001	Travelling Allowance		13,000	53,000	13,000
A03808	Conveyance Charges		9,000	9,000	9,000
001	Conveyance Charges		9,000	9,000	9,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901	Stationery		10,000	10,000	10,000
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		12,000	12,000	12,000
002	Other Contingencies		12,000	12,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>10,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		10,000	1,000	10,000
001	Machinery and Equipment		10,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		9,000	9,000	9,000
Govt Girls High School Yar Muhammad Tank			13,530,460	16,390,380	17,557,750

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6129	Govt.Girls High School Toranau Tank District Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,107,340</u>	<u>13,479,640</u>	<u>20,667,740</u>
A011	TOTAL PAY		17	17	<u>9,888,590</u>	<u>7,802,170</u>	<u>11,930,960</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>4,017,590</u>	<u>3,750,890</u>	<u>6,006,730</u>
A01101	Total Basic Pay Of Officer		5	6	<u>4,017,590</u>	<u>3,750,890</u>	<u>6,006,730</u>
H104	Head Mistress	(BPS-17)	1	1	1,453,120		1,892,740
S039	Senior English Teacher	(BPS-16)	4		2,564,470		
S576	Senior Physical education Teacher	(BPS-16)		1			1,062,270
S579	Secondary School Teacher	(BPS-16)		4			3,051,720
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>5,871,000</u>	<u>4,051,280</u>	<u>5,924,230</u>
A01151	Total Basic Pay Other Staff		12	11	<u>5,871,000</u>	<u>4,051,280</u>	<u>5,924,230</u>
A047	Arabic Teacher	(BPS-15)	1	1	542,530		645,610
C020	Certificated Teacher	(BPS-15)	2	2	1,085,060		1,291,220
D106	Drawing Master	(BPS-15)	1	1	590,330		702,490
P030	Physical Education Teacher	(BPS-15)	1		892,660		
T023	Theology Teacher	(BPS-15)	1	1	476,800		567,390
Q005	Qaria	(BPS-12)	1	1	443,340		527,580
J013	Junior Clerk	(BPS-11)	1	1	479,190		570,240
C057	Chowkidar	(BPS-03)	1	1	314,280		373,990
L002	Laboratory Attendant	(BPS-03)	1	1	307,110		365,460
N005	Naib Qasid	(BPS-03)	1	1	393,150		467,850
S162	Sweeper	(BPS-03)	1	1	346,550		412,400
A012	TOTAL ALLOWANCES				<u>6,218,750</u>	<u>5,677,470</u>	<u>8,736,780</u>

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6129	Govt.Girls High School Toranau Tank District Tank				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,918,810</u>	<u>5,344,990</u>	<u>8,379,850</u>
A01202	House Rent Allowance		609,450	57,630	725,250
A01203	Conveyance Allowance		849,640	577,770	1,011,070
A01207	Washing Allowance		28,680	48,000	34,130
A01208	Dress Allowance		28,680	48,000	34,130
A0120D	Integrated Allowance		8,360	28,800	9,950
A01217	Medical Allowance		286,800	264,650	341,290
A0121T	Adhoc Relief Allowance 2013		47,800	79,080	56,880
A0122C	Adhoc Relief Allowance - 2015		32,260	51,560	38,390
A01238	Charge allowance			1,680	
A01239	Special allowance		298,750	66,400	355,510
001	Special Allowance			66,400	355,510
A0124H	Special Allowance-2021			42,000	
A0124N	Disparity Reduction Allowance 2022- 15%			735,350	
A0124R	Adhoc Relief Allowance 2022		3,585,000	735,350	4,266,150
A0124X	Adhoc Relief Allowance 2023			2,606,320	500,000
A01250	Incentive Allowance		137,420		
001	Incentive Allowance		137,420		
A01253	Science Teaching Allowance		5,970	2,400	7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>	<u>332,480</u>	<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750	332,480	355,510
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>610,000</u>	<u>208,000</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
A033	TOTAL UTILITIES		<u>167,000</u>	<u>167,000</u>	<u>165,000</u>
A03303	Electricity		165,000	165,000	165,000

TK21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6129	Govt.Girls High School Toranau Tank District Tank				
001	Electricity		165,000	165,000	165,000
A03304	Hot and Cold Weather Charges		2,000	2,000	
003	Hot & Cold Weather Charges		2,000	2,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>22,000</u>	<u>422,000</u>	<u>22,000</u>
A03805	Travelling Allowance		14,000	414,000	14,000
001	Travelling Allowance		14,000	414,000	14,000
A03808	Conveyance Charges		8,000	8,000	8,000
001	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03901	Stationery		10,000	10,000	10,000
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		9,000	9,000	9,000
002	Other Contingencies		9,000	9,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,361,640</u>	
A041	TOTAL PENSION			<u>1,361,640</u>	
A04114	Superannuation Encashment of L.P.R			1,361,640	
001	Superannuation Encashment of L.P.R			1,361,640	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6129	Govt.Girls High School Toranau Tank District Tank				
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		13,000	13,000	13,000
Govt.Girls High School Toranau Tank District Tank			16,340,340	15,474,280	20,898,740

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6131	Govt High School Adda Umer Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,883,790</u>		<u>13,261,800</u>
A011	TOTAL PAY	17	17	<u>7,263,170</u>	<u>8,643,170</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,643,550</u>	<u>4,335,820</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,643,550</u>	<u>4,335,820</u>
H029	Head Master (BPS-17)	1	1	500,700	595,830
S039	Senior English Teacher (BPS-16)	4		2,423,460	
S575	Senior Drawing Master (BPS-16)	1	1	719,390	856,070
S579	Secondary School Teacher (BPS-16)		4		2,883,920
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,619,620</u>	<u>4,307,350</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,619,620</u>	<u>4,307,350</u>
A047	Arabic Teacher (BPS-15)	1	1	371,640	442,250
C020	Certificated Teacher (BPS-15)	2	2	952,410	1,133,370
P030	Physical Education Teacher (BPS-15)	1	1	308,310	366,890
T023	Theology Teacher (BPS-15)	1	1	552,090	656,990
Q001	Qari (BPS-12)	1	1	249,750	297,200
J013	Junior Clerk (BPS-11)	1	1	400,320	476,380
B006	Behishti (BPS-04)	1		264,090	
B006	Behishti (BPS-03)		1		314,270
C057	Chowkidar (BPS-03)	1	1	161,320	191,970
L002	Laboratory Attendant (BPS-03)	1	1	173,270	206,190
N005	Naib Qasid (BPS-03)	1	1	186,420	221,840
A012	TOTAL ALLOWANCES			<u>2,620,620</u>	<u>4,618,630</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,620,620</u>	<u>4,618,630</u>

**TK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6131	Govt High School Adda Umer Tank				
A01202	House Rent Allowance		626,180		745,250
A01203	Conveyance Allowance		934,490		1,112,040
A01207	Washing Allowance		4,780		5,690
A01208	Dress Allowance		4,780		5,690
A0120D	Integrated Allowance		7,170		8,530
A01217	Medical Allowance		412,270		490,600
A0121T	Adhoc Relief Allowance 2013		137,420		163,530
A0122C	Adhoc Relief Allowance - 2015		93,210		110,920
A0124R	Adhoc Relief Allowance 2022		394,350		469,280
A0124X	Adhoc Relief Allowance 2023				500,000
A01253	Science Teaching Allowance		5,970		7,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>226,790</u>	<u>60,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>		
A03304	Hot and Cold Weather Charges		100,000		
003	Hot & Cold Weather Charges		100,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>206,790</u>	<u>40,000</u>
A03805	Travelling Allowance		30,000	196,790	30,000
001	Travelling Allowance		30,000	196,790	30,000
A03808	Conveyance Charges		10,000	10,000	10,000
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		10,000	10,000	10,000
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000		
002	Other Contingencies			10,000	10,000
Govt High School Adda Umer Tank			10,043,790	226,790	13,321,800

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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						
TK6110	District Education Officer (Female) Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,150,110</u>	<u>28,502,430</u>	<u>45,708,630</u>
A011	TOTAL PAY		31	31	<u>25,999,580</u>	<u>15,658,570</u>	<u>30,939,480</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>13,922,930</u>	<u>7,581,130</u>	<u>16,568,310</u>
A01101	Total Basic Pay Of Officer		12	12	<u>13,922,930</u>	<u>7,581,130</u>	<u>16,568,310</u>
D084	District Education Officer	(BPS-19)	1	1	1,990,870		2,369,140
D042	Deputy District Education Officer	(BPS-18)	1	1	2,128,290		2,532,670
A513	Assistant Director (IT)	(BPS-17)	1	1	817,380		972,680
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,398,150		1,663,800
S166	Superintendent	(BPS-17)	1	1	1,508,090		1,794,630
A057	Assistant	(BPS-16)	3	3	2,930,140		3,486,870
A090	Assistant District Education Officer	(BPS-16)	2	2	1,836,710		2,185,690
C082	Computer Operator	(BPS-16)	2	2	1,313,300		1,562,830
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>12,076,650</u>	<u>8,077,440</u>	<u>14,371,170</u>
A01151	Total Basic Pay Other Staff		19	19	<u>12,076,650</u>	<u>8,077,440</u>	<u>14,371,170</u>
S035	Senior Clerk	(BPS-14)	4	4	3,498,960		4,163,760
S115	Stenographer	(BPS-14)	1	1	544,920		648,460
J013	Junior Clerk	(BPS-11)	4	4	2,865,610		3,410,080
D112	Driver	(BPS-06)	2	2	1,095,810		1,304,010
B006	Behishti	(BPS-04)	1		785,110		
D006	Daftari	(BPS-04)		1			934,230
C057	Chowkidar	(BPS-03)	2	2	840,080		999,700
N005	Naib Qasid	(BPS-03)	4	4	1,927,530		2,293,760
S162	Sweeper	(BPS-03)	1	1	518,630		617,170

TK21C16 (12)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TK6110	District Education Officer (Female) Tank				
A012	TOTAL ALLOWANCES		<u>11,150,530</u>	<u>12,843,860</u>	<u>14,769,150</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,850,590</u>	<u>12,843,860</u>	<u>14,412,220</u>
A01202	House Rent Allowance		4,067,780	1,273,210	4,840,660
A01203	Conveyance Allowance		1,383,810	1,017,210	1,646,730
A01207	Washing Allowance		57,360	108,000	68,260
A01208	Dress Allowance		57,360	108,000	68,260
A0120D	Integrated Allowance		43,020	64,800	51,190
A01217	Medical Allowance		775,550	533,260	922,910
A0121T	Adhoc Relief Allowance 2013		309,500	179,140	368,310
A01226	Computer Allowance		21,510		25,600
A0122C	Adhoc Relief Allowance - 2015		207,930	121,610	247,440
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01239	Special allowance		341,770		406,710
001	Special Allowance				406,710
A0124G	IT Professional Allowance			364,440	
A0124H	Special Allowance-2021			989,480	
A0124N	Disparity Reduction Allowance 2022- 15%			1,350,490	
A0124R	Adhoc Relief Allowance 2022		3,585,000	1,489,440	4,266,150
A0124X	Adhoc Relief Allowance 2023			5,172,780	500,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,940</u>		<u>356,930</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A01289	Teaching Allowance		298,750		355,510
A03	TOTAL OPERATING EXPENSES		<u>4,271,000</u>	<u>32,249,360</u>	<u>4,258,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		66,000	66,000	66,000
001	Telephone and Trunk Call		66,000	66,000	66,000

**TK21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TK6110	District Education Officer (Female) Tank					
A033	TOTAL UTILITIES			<u>301,000</u>	<u>301,000</u>	<u>288,000</u>
A03301	Gas			110,000	110,000	110,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			165,000	165,000	165,000
001	Electricity			165,000	165,000	165,000
A03304	Hot and Cold Weather Charges			13,000	13,000	
003	Hot & Cold Weather Charges			13,000	13,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,143,000</u>	<u>8,174,360</u>	<u>1,143,000</u>
A03805	Travelling Allowance			386,000	7,117,360	386,000
001	Travelling Allowance			386,000	7,117,360	386,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	800,000	500,000
002	POL Charges			500,000	800,000	500,000
A03808	Conveyance Charges			257,000	257,000	257,000
001	Conveyance Charges			257,000	257,000	257,000
A039	TOTAL GENERAL			<u>2,755,000</u>	<u>23,702,000</u>	<u>2,755,000</u>
A03901	Stationery			55,000	105,000	55,000
001	Stationery Charges			55,000	105,000	55,000
A03902	Printing and Publication			44,000	44,000	44,000
001	Printing and publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03907	Advertising & Publicity			165,000	165,000	165,000
001	Advertising and Publicity			165,000	165,000	165,000
A03970	Others			2,473,000	23,370,000	2,473,000
002	Other Contingencies			88,000	88,000	88,000
093	Classroom Consumables			2,385,000	2,385,000	
098	Classroom Consumables(Education)					2,385,000
303	Double Shift School Salary				20,897,000	

**TK21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TK6110	District Education Officer (Female) Tank				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,320,600</u>	
A041	TOTAL PENSION			<u>1,320,600</u>	
A04114	Superannuation Encashment of L.P.R			1,320,600	
001	Superannuation Encashment of L.P.R			1,320,600	
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	
A09601	Plant and Machinery			300,000	
001	Plant and Machinery			300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,480,000</u>	<u>3,680,000</u>	<u>3,480,000</u>
A130	TOTAL TRANSPORT		<u>132,000</u>	<u>332,000</u>	<u>132,000</u>
A13001	Transport		132,000	332,000	132,000
001	Transport		132,000	332,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		77,000	77,000	77,000
001	Machinery and Equipment		77,000	77,000	77,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,271,000</u>	<u>3,271,000</u>	<u>3,271,000</u>
A13303	Other Buildings		3,271,000	3,271,000	3,271,000
009	Petty Repair		3,271,000	3,271,000	3,271,000
District Education Officer (Female) Tank			44,901,110	66,052,390	53,446,630

TK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
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	175	82,765,390	105,601,810	98,047,100	1,633,270	99,680,370
TOTAL	175	82,765,390	105,601,810	98,047,100	1,633,270	99,680,370

TK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>99,680,370</u>
Total:	<u>99,680,370</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
062206 ADMINISTRATION	82,765,390	105,601,810	99,680,370
TOTAL	82,765,390	105,601,810	99,680,370

TK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK6058	Assistant Director Local Govt: Tank	82,765,390	105,601,810	99,680,370
TOTAL		82,765,390	105,601,810	99,680,370

TK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>81,132,020</u>	<u>89,634,460</u>	<u>98,047,100</u>
A011	PAY	<u>61,641,460</u>	<u>45,859,290</u>	<u>73,353,330</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,104,520</u>	<u>3,923,880</u>	<u>10,352,310</u>
A01101	Basic Pay Of Officer	9,104,520	3,923,880	10,352,310
A011-2	TOTAL PAY OF OTHER STAFF	<u>52,536,940</u>	<u>41,935,410</u>	<u>63,001,020</u>
A01151	Basic Pay Other Staff	52,536,940	41,935,410	63,001,020
A012	ALLOWANCES	<u>19,490,560</u>	<u>43,775,170</u>	<u>24,693,770</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>19,489,370</u>	<u>42,433,580</u>	<u>24,692,350</u>
A01202	House Rent Allowance	8,703,320	4,875,700	10,356,950
A01203	Conveyance Allowance	3,079,510	4,096,570	3,664,620
A01207	Washing Allowance	9,560	1,088,170	11,380
A01208	Dress Allowance		1,084,450	
A0120D	Integrated Allowance	156,540	647,580	186,280
A01217	Medical Allowance	2,691,140	3,143,940	3,202,460
A0121T	Adhoc Relief Allowance 2013	261,700	336,950	311,420
A01226	Computer Allowance	23,900	18,000	28,440
A0122C	Adhoc Relief Allowance - 2015	244,970	414,020	291,510
A0122M	Adhoc Relief Allowance 2016		78,980	
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	
A0122Y	Ad-hoc Relief Allowance 2017		100,260	
A01233	Unattractive Area Allowance		100	
A01239	Special allowance	298,750		355,510
A0123G	Ad-hoc Relief Allowance-2018		73,040	
A0123P	Ad-hoc Relief Allowance 2019		41,570	
A01244	Adhoc relief		28,500	
A0124C	Disparity Reduction Allowance		17,290	
A0124F	Adhoc Relief Allowance-2021		6,170	
A0124H	Special Allowance-2021		3,243,890	
A0124N	Disparity Reduction Allowance 2022- 15%		4,370,260	
A0124R	Adhoc Relief Allowance 2022	3,585,000	4,219,080	4,266,150
A0124X	Adhoc Relief Allowance 2023		14,477,060	500,000
A0125E	Adhoc Relief Allowance 2024			1,000,000
A01264	Technical Allowance	434,980		517,630
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,190</u>	<u>1,341,590</u>	<u>1,420</u>

TK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	1,190	1,341,590	1,420
A03	TOTAL OPERATING EXPENSES	<u>1,473,370</u>	<u>9,875,370</u>	<u>1,473,270</u>
A032	COMMUNICATIONS	<u>79,240</u>	<u>79,240</u>	<u>79,240</u>
A03201	Postage and Telegraph	2,210	2,210	2,210
A03202	Telephone and Trunk Call	77,030	77,030	77,030
A033	UTILITIES	<u>463,100</u>	<u>503,100</u>	<u>463,000</u>
A03303	Electricity	463,000	503,000	463,000
A03304	Hot and Cold Weather Charges	100	100	
A038	TRAVEL & TRANSPORTATION	<u>350,000</u>	<u>3,510,000</u>	<u>350,000</u>
A03805	Travelling Allowance	200,000	2,135,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000	1,375,000	150,000
A039	GENERAL	<u>581,030</u>	<u>5,783,030</u>	<u>581,030</u>
A03901	Stationery	110,000	760,000	110,000
A03903	Conference/Seminars/Workshops/ Symposia		850,000	
A03905	Newspapers Periodicals and Books	11,030	11,030	11,030
A03907	Advertising & Publicity	400,000	2,382,000	400,000
A03970	Others	60,000	1,780,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,091,980</u>	
A041	PENSION		<u>2,091,980</u>	
A04114	Superannuation Encashment of L.P.R		2,091,980	
A09	TOTAL PHYSICAL ASSETS	<u>70,000</u>	<u>2,890,000</u>	<u>70,000</u>
A092	COMPUTER EQUIPMENT	<u>20,000</u>	<u>1,200,000</u>	<u>20,000</u>
A09203	I.T. Equipment	20,000	1,200,000	20,000

TK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY		<u>790,000</u>	
A09601	Plant and Machinery		790,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>	<u>900,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures	50,000	900,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>90,000</u>	<u>1,110,000</u>	<u>90,000</u>
A130	TRANSPORT	<u>20,000</u>	<u>550,000</u>	<u>20,000</u>
A13001	Transport	20,000	550,000	20,000
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>300,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	20,000	300,000	20,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>260,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	50,000	260,000	50,000
NET TOTAL		82,765,390	105,601,810	99,680,370

TK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	80			80	35,424,680
06	5			5	2,234,020
07	1			1	802,040
09	54			54	11,376,400
11	20			20	9,705,480
12	1			1	634,230
14	4			4	2,824,170
16	6			6	4,823,570
17	2			2	3,044,610
18	2			2	2,484,130
TOTAL	175			175	73,353,330

TK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
TK6058	Assistant Director Local Govt: Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,132,020</u>	<u>89,634,460</u>	<u>98,047,100</u>
A011	TOTAL PAY		175	175	<u>61,641,460</u>	<u>45,859,290</u>	<u>73,353,330</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,104,520</u>	<u>3,923,880</u>	<u>10,352,310</u>
A01101	Total Basic Pay Of Officer		10	10	<u>9,104,520</u>	<u>3,923,880</u>	<u>10,352,310</u>
A722	Assistant Engineer Senior	(BPS-18)	1	1	884,410		570,370
A723	ASSISTANT DIRECTOR SENIOR	(BPS-18)	1	1	1,608,200		1,913,760
A079	Assistant Director	(BPS-17)	1	1	1,674,190		1,992,290
A099	Assistant Engineer	(BPS-17)	1	1	884,300		1,052,320
A005	Accountant	(BPS-16)	1	1	591,520		703,910
A057	Assistant	(BPS-16)	2	2	1,380,220		1,642,460
C082	Computer Operator	(BPS-16)	2	2	1,227,260		1,460,440
P085	Progress Officer	(BPS-16)	1	1	854,420		1,016,760
A011-2	TOTAL PAY OF OTHER STAFF		165	165	<u>52,536,940</u>	<u>41,935,410</u>	<u>63,001,020</u>
A01151	Total Basic Pay Other Staff		165	165	<u>52,536,940</u>	<u>41,935,410</u>	<u>63,001,020</u>
S035	Senior Clerk	(BPS-14)	1	1	812,600		966,990
S115	Stenographer	(BPS-14)	1	1	739,700		880,240
S152	Supervisor	(BPS-14)	2	2	820,960		976,940
A715	Auto CAD Operator	(BPS-12)	1	1	532,970		634,230
J013	Junior Clerk	(BPS-11)	2	2	467,240		556,020
S136	Sub Engineer	(BPS-11)	2	2	675,170		803,450
S687	Senior Village Secretary	(BPS-11)	16	16	7,013,450		8,346,010
V012	Village Secretary	(BPS-09)	54	54	9,560,000		11,376,400
E019	Electrician	(BPS-07)	1	1	673,980		802,040
D112	Driver	(BPS-06)	4	4	646,490		769,320

TK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
TK6058	Assistant Director Local Govt: Tank						
S602	Sound Operator	(BPS-06)	1	1	615,420		1,464,700
C057	Chowkidar	(BPS-03)	2	1	1,146,000		714,000
N005	Naib Qasid	(BPS-03)	74	74	27,571,040		32,809,540
P400	Peon/Chowkidar	(BPS-03)		1			649,740
S162	Sweeper	(BPS-03)	3	3	736,120		625,700
S603	Sound Helper	(BPS-03)	1	1	525,800		625,700
A012	TOTAL ALLOWANCES				<u>19,490,560</u>	<u>43,775,170</u>	<u>24,693,770</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,489,370</u>	<u>42,433,580</u>	<u>24,692,350</u>
A01202	House Rent Allowance				8,703,320	4,875,700	10,356,950
A01203	Conveyance Allowance				3,079,510	4,096,570	3,664,620
A01207	Washing Allowance				9,560	1,088,170	11,380
A01208	Dress Allowance					1,084,450	
A0120D	Integrated Allowance				156,540	647,580	186,280
A01217	Medical Allowance				2,691,140	3,143,940	3,202,460
A0121T	Adhoc Relief Allowance 2013				261,700	336,950	311,420
A01226	Computer Allowance				23,900	18,000	28,440
A0122C	Adhoc Relief Allowance - 2015				244,970	414,020	291,510
A0122M	Adhoc Relief Allowance 2016					78,980	
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017					100,260	
A01233	Unattractive Area Allowance					100	
001	Unattractive area allowance					100	
A01239	Special allowance				298,750		355,510
001	Special Allowance						355,510
A0123G	Ad-hoc Relief Allowance-2018					73,040	
A0123P	Ad-hoc Relief Allowance 2019					41,570	
A01244	Adhoc relief					28,500	
001	Adhoc Relief 2005					28,500	
A0124C	Disparity Reduction Allowance					17,290	
A0124F	Adhoc Relief Allowance-2021					6,170	
A0124H	Special Allowance-2021					3,243,890	
A0124N	Disparity Reduction Allowance 2022- 15%					4,370,260	
A0124R	Adhoc Relief Allowance 2022				3,585,000	4,219,080	4,266,150

TK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
TK6058 Assistant Director Local Govt: Tank					
A0124X Adhoc Relief Allowance 2023				14,477,060	500,000
A0125E Adhoc Relief Allowance 2024					1,000,000
A01264 Technical Allowance			434,980		517,630
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,190</u>	<u>1,341,590</u>	<u>1,420</u>
A01274 Medical Charges			1,190	1,341,590	1,420
001 Medical Charges			1,190	1,341,590	1,420
A03 TOTAL OPERATING EXPENSES			<u>1,473,370</u>	<u>9,875,370</u>	<u>1,473,270</u>
A032 TOTAL COMMUNICATIONS			<u>79,240</u>	<u>79,240</u>	<u>79,240</u>
A03201 Postage and Telegraph			2,210	2,210	2,210
A03202 Telephone and Trunk Call			77,030	77,030	77,030
001 Telephone and Trunk Call			77,030	77,030	77,030
A033 TOTAL UTILITIES			<u>463,100</u>	<u>503,100</u>	<u>463,000</u>
A03303 Electricity			463,000	503,000	463,000
001 Electricity			463,000	503,000	463,000
A03304 Hot and Cold Weather Charges			100	100	
003 Hot & Cold Weather Charges			100	100	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>3,510,000</u>	<u>350,000</u>
A03805 Travelling Allowance			200,000	2,135,000	200,000
001 Travelling Allowance			200,000	2,135,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	1,375,000	150,000
002 POL Charges			150,000	1,375,000	150,000
A039 TOTAL GENERAL			<u>581,030</u>	<u>5,783,030</u>	<u>581,030</u>
A03901 Stationery			110,000	760,000	110,000
001 Stationery Charges			110,000	760,000	110,000
A03903 Conference/Seminars/Workshops/ Symposia				850,000	

TK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
TK6058 Assistant Director Local Govt: Tank					
001 conference/seminars				850,000	
A03905 Newspapers Periodicals and Books			11,030	11,030	11,030
A03907 Advertising & Publicity			400,000	2,382,000	400,000
001 Advertising and Publicity			400,000	2,382,000	400,000
A03970 Others			60,000	1,780,000	60,000
002 Other Contingencies			60,000	1,780,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS				<u>2,091,980</u>	
A041 TOTAL PENSION				<u>2,091,980</u>	
A04114 Superannuation Encashment of L.P.R				2,091,980	
001 Superannuation Encashment of L.P.R				2,091,980	
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>2,890,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>1,200,000</u>	<u>20,000</u>
A09203 I.T. Equipment			20,000	1,200,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>790,000</u>	
A09601 Plant and Machinery				790,000	
001 Plant and Machinery				790,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>900,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			50,000	900,000	50,000
001 Furniture & Fixture			50,000	900,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>1,110,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>550,000</u>	<u>20,000</u>
A13001 Transport			20,000	550,000	20,000

TK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
TK6058 Assistant Director Local Govt: Tank					
001 Transport			20,000	550,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>300,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	300,000	20,000
001 Machinery and Equipment			20,000	300,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>260,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	260,000	50,000
Assistant Director Local Govt: Tank			82,765,390	105,601,810	99,680,370

**TK21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
TANK	131	100,020,600	107,123,420	120,041,440	4,405,900	124,447,340
TOTAL	131	100,020,600	107,123,420	120,041,440	4,405,900	124,447,340

**TK21C23 (18)
AGRICULTURE**

	Rs
Charged:	<u>0</u>
Voted:	<u>124,447,340</u>
Total:	<u>124,447,340</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURAL RESEARCH AND EXTENSION	18,161,410	14,329,180	23,021,680
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	16,835,200	22,905,450	22,727,790
042104 PLANTS PROTECTION AND LOCUST CONTROL	65,023,990	69,888,790	78,697,870
TOTAL	100,020,600	107,123,420	124,447,340

**TK21C23 (18)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK6059	District Director Agriculture Ext; Tank	65,023,990	69,888,790	78,697,870
TK6061	District Officer Soil Conservation Tank	16,835,200	22,905,450	22,727,790
TK6089	ASSTT DIRECTOR WATER MANAGEMENT TANK	18,161,410	14,329,180	23,021,680
TOTAL		100,020,600	107,123,420	124,447,340

TK21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>97,093,600</u>	<u>89,454,710</u>	<u>120,041,440</u>
A011	PAY	<u>67,861,580</u>	<u>48,207,860</u>	<u>80,755,290</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15,368,870</u>	<u>12,914,820</u>	<u>18,288,970</u>
A01101	Basic Pay Of Officer	15,368,870	12,653,000	18,288,970
A01102	Personal pay		219,220	
A01103	Special Pay		42,600	
A011-2	TOTAL PAY OF OTHER STAFF	<u>52,492,710</u>	<u>35,293,040</u>	<u>62,466,320</u>
A01151	Basic Pay Other Staff	52,492,710	35,293,040	62,466,320
A012	ALLOWANCES	<u>29,232,020</u>	<u>41,246,850</u>	<u>39,286,150</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>29,228,450</u>	<u>41,246,850</u>	<u>39,281,890</u>
A01202	House Rent Allowance	3,584,990	4,197,410	4,266,140
A01203	Conveyance Allowance	4,435,830	3,531,670	5,278,640
A01207	Washing Allowance	43,020	842,000	51,200
A01208	Dress Allowance	43,020	842,000	51,200
A0120D	Integrated Allowance	127,850	505,200	152,150
A01217	Medical Allowance	2,809,440	2,360,360	3,343,230
A0121T	Adhoc Relief Allowance 2013	544,920	531,320	648,450
A01224	Entertainment Allowance		6,000	
A01226	Computer Allowance	21,510	18,000	25,600
A0122C	Adhoc Relief Allowance - 2015	744,470	385,170	885,930
A01233	Unattractive Area Allowance		3,000	
A01239	Special allowance	1,195,000		1,422,050
A0124C	Disparity Reduction Allowance		10,230	
A0124H	Special Allowance-2021		2,641,350	
A0124N	Disparity Reduction Allowance 2022- 15%		4,582,930	
A0124R	Adhoc Relief Allowance 2022	15,535,000	4,593,170	18,486,650
A0124X	Adhoc Relief Allowance 2023		16,197,040	1,500,000
A0125E	Adhoc Relief Allowance 2024			3,000,000
A01270	Other	143,400		170,650
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,570</u>		<u>4,260</u>
A01274	Medical Charges	3,570		4,260
A03	TOTAL OPERATING EXPENSES	<u>2,652,900</u>	<u>4,068,970</u>	<u>2,641,800</u>

TK21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>173,490</u>	<u>191,490</u>	<u>173,490</u>
A03201	Postage and Telegraph	7,310	25,310	7,310
A03202	Telephone and Trunk Call	166,180	166,180	166,180
A033	UTILITIES	<u>433,460</u>	<u>433,460</u>	<u>422,360</u>
A03302	Water	15,000	15,000	15,000
A03303	Electricity	407,360	407,360	407,360
A03304	Hot and Cold Weather Charges	11,100	11,100	
A034	OCCUPANCY COSTS	<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03402	Rent for Office Building	507,000	507,000	507,000
A038	TRAVEL & TRANSPORTATION	<u>1,120,000</u>	<u>1,291,070</u>	<u>1,120,000</u>
A03805	Travelling Allowance	550,000	762,500	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	570,000	528,570	570,000
A039	GENERAL	<u>418,950</u>	<u>1,645,950</u>	<u>418,950</u>
A03901	Stationery	115,130	120,130	115,130
A03905	Newspapers Periodicals and Books	19,820	23,820	19,820
A03906	Uniforms and Protective Clothing	11,000	16,000	11,000
A03907	Advertising & Publicity	99,000	127,000	99,000
A03942	Cost of Other Stores	50,000	1,250,000	50,000
A03970	Others	124,000	109,000	124,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,802,740</u>	
A041	PENSION		<u>1,802,740</u>	
A04114	Superannuation Encashment of L.P.R		1,802,740	
A09	TOTAL PHYSICAL ASSETS	<u>80,000</u>	<u>660,000</u>	<u>80,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>20,000</u>	<u>600,000</u>	<u>20,000</u>
A09601	Plant and Machinery	20,000	600,000	20,000

**TK21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09701	Furniture and Fixtures	60,000	60,000	60,000
A12	TOTAL CIVIL WORKS	<u>10,000</u>	<u>10,910,000</u>	<u>1,500,000</u>
A124	BUILDING AND STRUCTURES	<u>10,000</u>	<u>10,910,000</u>	<u>1,500,000</u>
A12404	Structures	10,000	10,910,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>184,100</u>	<u>227,000</u>	<u>184,100</u>
A130	TRANSPORT	<u>90,000</u>	<u>115,000</u>	<u>90,000</u>
A13001	Transport	90,000	115,000	90,000
A131	MACHINERY AND EQUIPMENT	<u>74,000</u>	<u>90,000</u>	<u>74,000</u>
A13101	Machinery and Equipment	74,000	90,000	74,000
A132	FURNITURE AND FIXTURE	<u>20,100</u>	<u>22,000</u>	<u>20,100</u>
A13201	Furniture and Fixture	20,100	22,000	20,100
NET TOTAL		100,020,600	107,123,420	124,447,340

TK21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	68			68	27,866,460
06	4			4	2,600,920
07	6			6	3,182,550
09	14			14	8,889,230
11	15			15	10,880,080
12	4			4	2,883,910
14	7			7	6,163,170
16	5			5	5,022,680
17	4			4	5,592,920
18	3			3	4,955,840
19	1			1	2,717,530
TOTAL	131			131	80,755,290

TK21C23 (18)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
TK6061	District Officer Soil Conservation Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,276,840</u>	<u>9,457,830</u>	<u>19,679,430</u>
A011	TOTAL PAY		19	19	<u>9,708,160</u>	<u>4,916,640</u>	<u>11,552,700</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,436,600</u>	<u>362,150</u>	<u>2,899,550</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,436,600</u>	<u>362,150</u>	<u>2,899,550</u>
D432	District Officer, Soil Conservation	(BPS-18)	1	1	1,229,650		1,463,280
S093	Soil Conservation Assistant	(BPS-17)	1	1	1,206,950		1,436,270
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>7,271,560</u>	<u>4,554,490</u>	<u>8,653,150</u>
A01151	Total Basic Pay Other Staff		17	17	<u>7,271,560</u>	<u>4,554,490</u>	<u>8,653,150</u>
S035	Senior Clerk	(BPS-14)	1	1	726,560		864,610
S136	Sub Engineer	(BPS-12)		1			605,790
J013	Junior Clerk	(BPS-11)	1	1	509,070		605,790
S136	Sub Engineer	(BPS-11)	1		509,070		
F015	Field Assistant	(BPS-09)	3	3	1,410,100		1,678,020
D112	Driver	(BPS-06)	1	1	509,070		605,790
C057	Chowkidar	(BPS-03)	2	2	711,020		846,110
F046	Field Watcher	(BPS-03)	6	6	1,632,370		1,942,520
N005	Naib Qasid	(BPS-03)	1	1	840,080		999,700
S162	Sweeper	(BPS-03)	1	1	424,220		504,820
A012	TOTAL ALLOWANCES				<u>5,568,680</u>	<u>4,541,190</u>	<u>8,126,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,567,490</u>	<u>4,541,190</u>	<u>8,125,310</u>
A01202	House Rent Allowance				529,380	517,560	629,960
A01203	Conveyance Allowance				566,430	434,750	674,050
A01207	Washing Allowance				28,680	132,000	34,130

**TK21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
TK6061	District Officer Soil Conservation Tank				
A01208	Dress Allowance		28,680	132,000	34,130
A0120D	Integrated Allowance		8,360	79,200	9,950
A01217	Medical Allowance		380,010	315,230	452,210
A0121T	Adhoc Relief Allowance 2013		83,650	37,980	99,540
A0122C	Adhoc Relief Allowance - 2015		58,550	43,620	69,680
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A0124H	Special Allowance-2021			282,370	
A0124N	Disparity Reduction Allowance 2022- 15%			449,620	
A0124R	Adhoc Relief Allowance 2022		3,585,000	449,620	4,266,150
A0124X	Adhoc Relief Allowance 2023			1,667,240	500,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,190</u>		<u>1,420</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A03	TOTAL OPERATING EXPENSES		<u>1,468,360</u>	<u>1,588,360</u>	<u>1,468,360</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>72,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		2,000	22,000	2,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>176,360</u>	<u>176,360</u>	<u>176,360</u>
A03303	Electricity		176,360	176,360	176,360
001	Electricity		176,360	176,360	176,360
A034	TOTAL OCCUPANCY COSTS		<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03402	Rent for Office Building		507,000	507,000	507,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>700,000</u>	<u>600,000</u>

TK21C23 (18)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
TK6061	District Officer Soil Conservation Tank				
A03805	Travelling Allowance		300,000	400,000	300,000
001	Travelling Allowance		300,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	300,000	300,000
002	POL Charges		300,000	300,000	300,000
A039	TOTAL GENERAL		<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03901	Stationery		40,000	40,000	40,000
001	Stationery Charges		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		11,000	11,000	11,000
A03907	Advertising & Publicity		77,000	77,000	77,000
001	Advertising and Publicity		77,000	77,000	
002	Pamphlets				77,000
A03970	Others		5,000	5,000	5,000
002	Other Contingencies		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>869,260</u>	
A041	TOTAL PENSION			<u>869,260</u>	
A04114	Superannuation Encashment of L.P.R			869,260	
001	Superannuation Encashment of L.P.R			869,260	
A12	TOTAL CIVIL WORKS		<u>10,000</u>	<u>10,910,000</u>	<u>1,500,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>10,000</u>	<u>10,910,000</u>	<u>1,500,000</u>
A12404	Structures		10,000	10,910,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		50,000	50,000	50,000
001	Transport		50,000	50,000	50,000

**TK21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
TK6061	District Officer Soil Conservation Tank				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
District Officer Soil Conservation Tank			16,835,200	22,905,450	22,727,790

TK21C23 (18)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION						
TK6089	ASSTT DIRECTOR WATER MANAGEMENT TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,743,310</u>	<u>14,030,110</u>	<u>22,614,580</u>
A011	TOTAL PAY		12	16	<u>9,668,720</u>	<u>7,717,550</u>	<u>11,505,790</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,644,960</u>	<u>5,717,440</u>	<u>5,527,510</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,644,960</u>	<u>5,717,440</u>	<u>5,527,510</u>
D390	District Officer Water Management	(BPS-18)	1	1	1,422,050		1,692,240
W036	Water Management Officer	(BPS-17)	1	1	1,422,050		1,692,240
A057	Assistant	(BPS-16)	1	1	1,033,670		1,230,070
C082	Computer Operator	(BPS-16)	1	1	767,190		912,960
A011-2	TOTAL PAY OF OTHER STAFF		8	12	<u>5,023,760</u>	<u>2,000,110</u>	<u>5,978,280</u>
A01151	Total Basic Pay Other Staff		8	12	<u>5,023,760</u>	<u>2,000,110</u>	<u>5,978,280</u>
S136	Sub Engineer	(BPS-12)		3			2,278,120
J013	Junior Clerk	(BPS-11)	1	1	457,680		544,640
S136	Sub Engineer	(BPS-11)	2		1,914,390		
D112	Driver	(BPS-06)	1	1	658,440		783,540
C057	Chowkidar	(BPS-03)	1	2	504,290		600,110
N005	Naib Qasid	(BPS-03)	1	2	495,920		590,150
R064	Rod Man	(BPS-03)	2	3	993,040		1,181,720
A012	TOTAL ALLOWANCES				<u>8,074,590</u>	<u>6,312,560</u>	<u>11,108,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,073,400</u>	<u>6,312,560</u>	<u>11,107,370</u>
A01202	House Rent Allowance				405,100	649,290	482,070
A01203	Conveyance Allowance				579,570	574,550	689,690
A01207	Washing Allowance				14,340	86,000	17,070
A01208	Dress Allowance				14,340	86,000	17,070
A0120D	Integrated Allowance				8,360	51,600	9,950

TK21C23 (18)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION				
TK6089	ASSTT DIRECTOR WATER MANAGEMENT TANK				
A01217	Medical Allowance		282,020	290,160	335,600
A0121T	Adhoc Relief Allowance 2013		45,410	75,220	54,040
A01226	Computer Allowance		21,510	18,000	25,600
A0122C	Adhoc Relief Allowance - 2015		130,250	52,530	155,000
A01233	Unattractive Area Allowance			3,000	
001	Unattractive area allowance			3,000	
A01239	Special allowance		597,500		711,030
001	Special Allowance				711,030
A0124C	Disparity Reduction Allowance			10,230	
A0124H	Special Allowance-2021			423,930	
A0124N	Disparity Reduction Allowance 2022- 15%			729,910	
A0124R	Adhoc Relief Allowance 2022		5,975,000	740,150	7,110,250
A0124X	Adhoc Relief Allowance 2023			2,521,990	500,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,190</u>		<u>1,420</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A03	TOTAL OPERATING EXPENSES		<u>368,000</u>	<u>262,070</u>	<u>357,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>39,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		39,000	39,000	39,000
001	Telephone and Trunk Call		39,000	39,000	
002	Telephone and Trunk Call Nazim/Naib Nazim				39,000
A033	TOTAL UTILITIES		<u>68,000</u>	<u>68,000</u>	<u>57,000</u>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		55,000	55,000	55,000
001	Electricity		55,000	55,000	55,000
A03304	Hot and Cold Weather Charges		11,000	11,000	
001	Firewood			11,000	
003	Hot & Cold Weather Charges		11,000		

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AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION					
TK6089 ASSTT DIRECTOR WATER MANAGEMENT TANK					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>121,070</u>	<u>200,000</u>
A03805 Travelling Allowance			100,000	62,500	100,000
001 Travelling Allowance			100,000	62,500	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	58,570	100,000
001 POL Charges A.planes H.coptors S.cars for Generator				58,570	
002 POL Charges			100,000		100,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>34,000</u>	<u>59,000</u>
A03901 Stationery			20,000	10,000	20,000
001 Stationery Charges			20,000	10,000	20,000
A03970 Others			39,000	24,000	39,000
001 Others				24,000	
002 Other Contingencies			39,000		39,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,100</u>	<u>37,000</u>	<u>50,100</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13001 Transport			30,000	15,000	30,000
001 Transport			30,000	15,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	20,000	20,000
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>	<u>2,000</u>	<u>100</u>
A13201 Furniture and Fixture			100	2,000	100

**TK21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION				
TK6089	ASSTT DIRECTOR WATER MANAGEMENT TANK				
			18,161,410	14,329,180	23,021,680

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AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
TK6059	District Director Agriculture Ext; Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,073,450</u>	<u>65,966,770</u>	<u>77,747,430</u>
A011	TOTAL PAY		<u>96</u>	<u>96</u>	<u>48,484,700</u>	<u>35,573,670</u>	<u>57,696,800</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>8,287,310</u>	<u>6,835,230</u>	<u>9,861,910</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>8,287,310</u>	<u>6,573,410</u>	<u>9,861,910</u>
D457	District Director Agriculture	(BPS-19)	1	1	2,283,640		2,717,530
S003	S.M.S	(BPS-18)	1	1	1,512,870		1,800,320
A029	Agriculture Officer	(BPS-17)	1	1	940,460		1,119,150
S166	Superintendent	(BPS-17)	1	1	1,130,470		1,345,260
A057	Assistant	(BPS-16)	3	3	2,419,870		2,879,650
A01102	Personal pay					219,220	
A01103	Special Pay					42,600	
A011-2	TOTAL PAY OF OTHER STAFF		<u>89</u>	<u>89</u>	<u>40,197,390</u>	<u>28,738,440</u>	<u>47,834,890</u>
A01151	Total Basic Pay Other Staff		<u>89</u>	<u>89</u>	<u>40,197,390</u>	<u>28,738,440</u>	<u>47,834,890</u>
A658	Agriculture Supervisor	(BPS-14)	1	1	874,740		1,040,940
S035	Senior Clerk	(BPS-14)	4	4	2,877,560		3,424,300
S115	Stenographer	(BPS-14)	1	1	700,270		833,320
A303	Agriculture Inspectors	(BPS-11)	3	3	2,725,790		3,243,690
J013	Junior Clerk	(BPS-11)	10	10	5,450,390		6,485,960
F015	Field Assistant	(BPS-09)	11	11	6,059,840		7,211,210
B048	Budder	(BPS-07)	6	6	2,674,410		3,182,550
D112	Driver	(BPS-06)	2	2	1,018,140		1,211,590
C057	Chowkidar	(BPS-03)	11	11	3,022,150		3,596,360
F020	Field Worker	(BPS-03)	22	22	8,063,860		9,595,990
M010	Mali	(BPS-03)	4	4	1,429,220		1,700,770

TK21C23 (18)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
TK6059	District Director Agriculture Ext; Tank						
N005	Naib Qasid	(BPS-03)	13	13	4,803,900		5,716,640
S162	Sweeper	(BPS-03)	1	1	497,120		591,570
A012	TOTAL ALLOWANCES				<u>15,588,750</u>	<u>30,393,100</u>	<u>20,050,630</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,587,560</u>	<u>30,393,100</u>	<u>20,049,210</u>
A01202	House Rent Allowance				2,650,510	3,030,560	3,154,110
A01203	Conveyance Allowance				3,289,830	2,522,370	3,914,900
A01207	Washing Allowance					624,000	
A01208	Dress Allowance					624,000	
A0120D	Integrated Allowance				111,130	374,400	132,250
A01217	Medical Allowance				2,147,410	1,754,970	2,555,420
A0121T	Adhoc Relief Allowance 2013				415,860	418,120	494,870
A01224	Entertainment Allowance					6,000	
A0122C	Adhoc Relief Allowance - 2015				555,670	289,020	661,250
A01239	Special allowance				298,750		355,510
001	Special Allowance						355,510
A0124H	Special Allowance-2021					1,935,050	
A0124N	Disparity Reduction Allowance 2022- 15%					3,403,400	
A0124R	Adhoc Relief Allowance 2022				5,975,000	3,403,400	7,110,250
A0124X	Adhoc Relief Allowance 2023					12,007,810	500,000
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				143,400		170,650
001	Others						170,650
084	M.Phill Allowance				143,400		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,190</u>		<u>1,420</u>
A01274	Medical Charges				1,190		1,420
001	Medical Charges				1,190		1,420
A03	TOTAL OPERATING EXPENSES				<u>816,540</u>	<u>2,218,540</u>	<u>816,440</u>
A032	TOTAL COMMUNICATIONS				<u>80,490</u>	<u>80,490</u>	<u>80,490</u>
A03201	Postage and Telegraph				3,310	3,310	3,310
A03202	Telephone and Trunk Call				77,180	77,180	77,180

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AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK6059 District Director Agriculture Ext; Tank					
001 Telephone and Trunk Call			77,180	77,180	77,180
A033 TOTAL UTILITIES			<u>189,100</u>	<u>189,100</u>	<u>189,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			176,000	176,000	176,000
001 Electricity			176,000	176,000	176,000
A03304 Hot and Cold Weather Charges			100	100	
003 Hot & Cold Weather Charges			100	100	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>470,000</u>	<u>320,000</u>
A03805 Travelling Allowance			150,000	300,000	150,000
001 Travelling Allowance			150,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	170,000	170,000
002 POL Charges			170,000	170,000	170,000
A039 TOTAL GENERAL			<u>226,950</u>	<u>1,478,950</u>	<u>226,950</u>
A03901 Stationery			55,130	70,130	55,130
001 Stationery Charges			55,130	70,130	55,130
A03905 Newspapers Periodicals and Books			8,820	12,820	8,820
A03906 Uniforms and Protective Clothing			11,000	16,000	11,000
A03907 Advertising & Publicity			22,000	50,000	22,000
001 Advertising and Publicity			22,000	50,000	
002 Pamphlets					22,000
A03942 Cost of Other Stores			50,000	1,250,000	50,000
001 Cost of other Stores			50,000	1,250,000	50,000
A03970 Others			80,000	80,000	80,000
001 Others				10,000	
002 Other Contingencies			70,000	70,000	80,000
101 Pesticides			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS				<u>933,480</u>	

**TK21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TK6059	District Director Agriculture Ext; Tank				
A041	TOTAL PENSION			<u>933,480</u>	
A04114	Superannuation Encashment of L.P.R			933,480	
001	Superannuation Encashment of L.P.R			933,480	
A09	TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>660,000</u>	<u>80,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>600,000</u>	<u>20,000</u>
A09601	Plant and Machinery		20,000	600,000	20,000
001	Plant and Machinery		20,000	600,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09701	Furniture and Fixtures		60,000	60,000	60,000
001	Furniture & Fixture		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>54,000</u>	<u>110,000</u>	<u>54,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13001	Transport		10,000	50,000	10,000
001	Transport		10,000	50,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>60,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		44,000	60,000	44,000
001	Machinery and Equipment		44,000	60,000	44,000
District Director Agriculture Ext; Tank			65,023,990	69,888,790	78,697,870

TK21C25 (19)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
TANK	149	85,679,780	104,527,230	99,135,060	3,629,850	102,764,910
TOTAL	149	85,679,780	104,527,230	99,135,060	3,629,850	102,764,910

TK21C25 (19)
ANIMAL HUSBANDRY

	Rs
Charged:	<u>0</u>
Voted:	<u>102,764,910</u>
Total:	<u>102,764,910</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	85,679,780	104,527,230	102,764,910
TOTAL	85,679,780	104,527,230	102,764,910

TK21C25 (19)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK6063	DISTRICT DIRECTOR LS&DD TANK	85,679,780	104,527,230	102,764,910
TOTAL		85,679,780	104,527,230	102,764,910

TK21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>82,046,250</u>	<u>84,556,070</u>	<u>99,135,060</u>
A011	PAY	<u>64,540,720</u>	<u>44,487,630</u>	<u>76,803,470</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,506,710</u>	<u>4,020,930</u>	<u>11,312,990</u>
A01101	Basic Pay Of Officer	9,506,710	4,020,930	11,312,990
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,034,010</u>	<u>40,466,700</u>	<u>65,490,480</u>
A01151	Basic Pay Other Staff	55,034,010	40,450,860	65,490,480
A01152	Personal pay		15,840	
A012	ALLOWANCES	<u>17,505,530</u>	<u>40,068,440</u>	<u>22,331,590</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,504,340</u>	<u>40,068,440</u>	<u>22,330,170</u>
A01202	House Rent Allowance	3,144,040	4,143,570	3,741,410
A01203	Conveyance Allowance	3,661,480	3,501,460	4,357,160
A01207	Washing Allowance	215,100	992,480	255,970
A01208	Dress Allowance	272,460	992,480	324,230
A0120D	Integrated Allowance	51,380	595,510	61,140
A01217	Medical Allowance	2,814,220	2,566,540	3,348,920
A0121T	Adhoc Relief Allowance 2013	604,670	390,690	719,560
A01226	Computer Allowance	21,510	22,500	25,600
A0122C	Adhoc Relief Allowance - 2015	409,880	267,310	487,760
A01239	Special allowance	298,750		355,510
A0124G	IT Professional Allowance		364,440	
A0124H	Special Allowance-2021		2,597,870	
A0124N	Disparity Reduction Allowance 2022- 15%		4,220,800	
A0124R	Adhoc Relief Allowance 2022	5,975,000	4,220,810	7,110,250
A0124X	Adhoc Relief Allowance 2023		15,131,980	500,000
A0125E	Adhoc Relief Allowance 2024			1,000,000
A01270	Other	35,850	60,000	42,660
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,190</u>		<u>1,420</u>
A01274	Medical Charges	1,190		1,420
A03	TOTAL OPERATING EXPENSES	<u>3,324,560</u>	<u>18,179,060</u>	<u>3,320,880</u>
A032	COMMUNICATIONS	<u>65,000</u>	<u>25,000</u>	<u>65,000</u>
A03201	Postage and Telegraph	10,000		10,000

TK21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	55,000	25,000	55,000
A033	UTILITIES	<u>362,000</u>	<u>353,000</u>	<u>358,320</u>
A03302	Water	6,000		6,000
A03303	Electricity	353,000	353,000	352,320
A03304	Hot and Cold Weather Charges	3,000		
A034	OCCUPANCY COSTS	<u>1,323,000</u>	<u>788,500</u>	<u>1,323,000</u>
A03402	Rent for Office Building	1,323,000	788,500	1,323,000
A038	TRAVEL & TRANSPORTATION	<u>340,000</u>	<u>585,000</u>	<u>340,000</u>
A03805	Travelling Allowance	200,000	350,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	140,000	235,000	140,000
A039	GENERAL	<u>1,234,560</u>	<u>16,427,560</u>	<u>1,234,560</u>
A03901	Stationery	27,560	27,560	27,560
A03906	Uniforms and Protective Clothing	7,000		7,000
A03927	Purchase of Drug and Medicines	1,000,000	14,400,000	1,000,000
A03942	Cost of Other Stores	100,000	1,900,000	100,000
A03970	Others	100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,572,000</u>	
A041	PENSION		<u>1,572,000</u>	
A04114	Superannuation Encashment of L.P.R		1,572,000	
A09	TOTAL PHYSICAL ASSETS	<u>200,100</u>	<u>200,100</u>	<u>200,100</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601	Plant and Machinery	200,000	200,000	200,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures	100	100	100

TK21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>108,870</u>	<u>20,000</u>	<u>108,870</u>
A130	TRANSPORT	<u>44,000</u>		<u>44,000</u>
A13001	Transport	44,000		44,000
A131	MACHINERY AND EQUIPMENT	<u>44,000</u>	<u>20,000</u>	<u>44,000</u>
A13101	Machinery and Equipment	44,000	20,000	44,000
A132	FURNITURE AND FIXTURE	<u>20,870</u>		<u>20,870</u>
A13201	Furniture and Fixture	20,870		20,870
NET TOTAL		85,679,780	104,527,230	102,764,910

TK21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	82			82	34,436,690
06	1			1	607,210
10	40			40	18,724,130
11	4			4	2,508,500
12	5			5	5,292,870
14	3			3	1,890,980
15	2			2	2,030,100
16	4			4	3,026,130
17	6			6	4,391,870
18	1			1	1,099,240
19	1			1	2,795,750
TOTAL	149			149	76,803,470

TK21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
TK6063	DISTRICT DIRECTOR LS&DD TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,046,250</u>	<u>84,556,070</u>	<u>99,135,060</u>
A011	TOTAL PAY		149	149	<u>64,540,720</u>	<u>44,487,630</u>	<u>76,803,470</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,506,710</u>	<u>4,020,930</u>	<u>11,312,990</u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,506,710</u>	<u>4,020,930</u>	<u>11,312,990</u>
D488	District Director Live Stock	(BPS-19)	1	1	2,349,370		2,795,750
S380	Senior Veterinary Officer	(BPS-18)	1	1	923,730		1,099,240
A503	Assistant Editor of debate	(BPS-17)	1		500,000		
A513	Assistant Director (IT)	(BPS-17)		1			595,000
V010	Veterinary Officer Health	(BPS-17)	5	5	3,190,650		3,796,870
A057	Assistant	(BPS-16)	2	2	1,735,140		2,064,820
C082	Computer Operator	(BPS-16)	2	2	807,820		961,310
A011-2	TOTAL PAY OF OTHER STAFF		137	137	<u>55,034,010</u>	<u>40,466,700</u>	<u>65,490,480</u>
A01151	Total Basic Pay Other Staff		137	137	<u>55,034,010</u>	<u>40,450,860</u>	<u>65,490,480</u>
V033	Veterinary Supervisor	(BPS-15)	2	2	1,705,970		2,030,100
S035	Senior Clerk	(BPS-14)	3	3	2,177,290		1,890,980
S403	Senior Veterinary Assistant	(BPS-12)	5	5	4,447,790		5,292,870
J013	Junior Clerk	(BPS-11)	4	4	2,107,980		2,508,500
V008	Veterinary Assistant	(BPS-11)	40		15,734,560		
V008	Veterinary Assistant	(BPS-10)		40			18,724,130
D112	Driver	(BPS-06)	1	1	510,260		607,210
A161	Attendant	(BPS-03)	9	1	1,086,250		1,292,640
B006	Behishti	(BPS-03)	6	6	2,752,080		3,274,980
B070	Behishti-Cum-Khakrob	(BPS-03)	10	10	4,146,650		4,934,510

TK21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
TK6063	DISTRICT DIRECTOR LS&DD TANK						
C018	Cattle Attendant	(BPS-03)		8			700,000
C057	Chowkidar	(BPS-03)	36	36	11,350,110		13,506,630
C118	Chowkidar-Cum-Behishti	(BPS-03)	4	4	2,105,590		2,505,650
G019	Grass Cutter	(BPS-03)	1	1	554,480		659,830
M010	Mali	(BPS-03)	2	2	718,190		854,650
N005	Naib Qasid	(BPS-03)	5	5	1,955,020		2,326,470
S162	Sweeper	(BPS-03)	7	7	2,775,980		3,303,420
S170	Syce	(BPS-03)	2	2	905,810		1,077,910
A01152	Personal pay					15,840	
A012	TOTAL ALLOWANCES				<u>17,505,530</u>	<u>40,068,440</u>	<u>22,331,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,504,340</u>	<u>40,068,440</u>	<u>22,330,170</u>
A01202	House Rent Allowance				3,144,040	4,143,570	3,741,410
A01203	Conveyance Allowance				3,661,480	3,501,460	4,357,160
A01207	Washing Allowance				215,100	992,480	255,970
A01208	Dress Allowance				272,460	992,480	324,230
A0120D	Integrated Allowance				51,380	595,510	61,140
A01217	Medical Allowance				2,814,220	2,566,540	3,348,920
A0121T	Adhoc Relief Allowance 2013				604,670	390,690	719,560
A01226	Computer Allowance				21,510	22,500	25,600
A0122C	Adhoc Relief Allowance - 2015				409,880	267,310	487,760
A01239	Special allowance				298,750		355,510
001	Special Allowance						355,510
A0124G	IT Professional Allowance					364,440	
A0124H	Special Allowance-2021					2,597,870	
A0124N	Disparity Reduction Allowance 2022- 15%					4,220,800	
A0124R	Adhoc Relief Allowance 2022				5,975,000	4,220,810	7,110,250
A0124X	Adhoc Relief Allowance 2023					15,131,980	500,000
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				35,850	60,000	42,660
001	Others					60,000	42,660
084	M.Phill Allowance				35,850		

TK21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
TK6063	DISTRICT DIRECTOR LS&DD TANK					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,190</u>		<u>1,420</u>
A01274	Medical Charges			1,190		1,420
001	Medical Charges			1,190		1,420
A03	TOTAL OPERATING EXPENSES			<u>3,324,560</u>	<u>18,179,060</u>	<u>3,320,880</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>25,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			55,000	25,000	55,000
001	Telephone and Trunk Call			55,000	25,000	
002	Telephone and Trunk Call Nazim/Naib Nazim					55,000
A033	TOTAL UTILITIES			<u>362,000</u>	<u>353,000</u>	<u>358,320</u>
A03302	Water			6,000		6,000
A03303	Electricity			353,000	353,000	352,320
001	Electricity			353,000	353,000	352,320
A03304	Hot and Cold Weather Charges			3,000		
003	Hot & Cold Weather Charges			3,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,323,000</u>	<u>788,500</u>	<u>1,323,000</u>
A03402	Rent for Office Building			1,323,000	788,500	1,323,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>585,000</u>	<u>340,000</u>
A03805	Travelling Allowance			200,000	350,000	200,000
001	Travelling Allowance			200,000	350,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	235,000	140,000
001	POL Charges A.planes H.coptors S.cars for Generator				235,000	
002	POL Charges			140,000		140,000

TK21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
TK6063 DISTRICT DIRECTOR LS&DD TANK					
A039 TOTAL GENERAL			<u>1,234,560</u>	<u>16,427,560</u>	<u>1,234,560</u>
A03901 Stationery			27,560	27,560	27,560
001 Stationery Charges			27,560	27,560	27,560
A03906 Uniforms and Protective Clothing			7,000		7,000
A03927 Purchase of Drug and Medicines			1,000,000	14,400,000	1,000,000
001 Purchase of Drugs and medicines			1,000,000	14,400,000	1,000,000
A03942 Cost of Other Stores			100,000	1,900,000	100,000
001 Cost of other Stores			100,000	1,900,000	100,000
A03970 Others			100,000	100,000	100,000
001 Others			50,000	100,000	
002 Other Contingencies			50,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS				<u>1,572,000</u>	
A041 TOTAL PENSION				<u>1,572,000</u>	
A04114 Superannuation Encashment of L.P.R				1,572,000	
001 Superannuation Encashment of L.P.R				1,572,000	
A09 TOTAL PHYSICAL ASSETS			<u>200,100</u>	<u>200,100</u>	<u>200,100</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			200,000	200,000	200,000
001 Plant and Machinery			200,000	200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			100	100	100
001 Furniture & Fixture			100	100	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>108,870</u>	<u>20,000</u>	<u>108,870</u>

TK21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
TK6063 DISTRICT DIRECTOR LS&DD TANK					
A130 TOTAL TRANSPORT			<u>44,000</u>		<u>44,000</u>
A13001 Transport			44,000		44,000
001 Transport			44,000		44,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>20,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			44,000	20,000	44,000
001 Machinery and Equipment			44,000	20,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,870</u>		<u>20,870</u>
A13201 Furniture and Fixture			20,870		20,870
DISTRICT DIRECTOR LS&DD TANK			85,679,780	104,527,230	102,764,910

TK21C26 (20)
CO-OPERATION
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	11	13,880,130	6,995,570	17,267,660	629,900	17,897,560
TOTAL	11	13,880,130	6,995,570	17,267,660	629,900	17,897,560

TK21C26 (20)
CO-OPERATION

	Rs
Charged:	<u>0</u>
Voted:	<u>17,897,560</u>
Total:	<u>17,897,560</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	13,880,130	6,995,570	17,897,560
TOTAL	13,880,130	6,995,570	17,897,560

**TK21C26 (20)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK6062	ASSTT REGISTRAR COOPERATIVE SOCIETY TANK	13,880,130	6,995,570	17,897,560
TOTAL		13,880,130	6,995,570	17,897,560

TK21C26 (20)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,250,130</u>	<u>6,194,090</u>	<u>17,267,660</u>
A011	PAY	<u>8,044,730</u>	<u>3,295,220</u>	<u>9,573,230</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,329,050</u>	<u>1,406,320</u>	<u>2,771,570</u>
A01101	Basic Pay Of Officer	2,329,050	1,406,320	2,771,570
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,715,680</u>	<u>1,888,900</u>	<u>6,801,660</u>
A01151	Basic Pay Other Staff	5,715,680	1,888,900	6,801,660
A012	ALLOWANCES	<u>5,205,400</u>	<u>2,898,870</u>	<u>7,694,430</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,204,210</u>	<u>2,898,870</u>	<u>7,693,010</u>
A01202	House Rent Allowance	314,280	302,510	373,990
A01203	Conveyance Allowance	437,370	277,080	520,470
A01207	Washing Allowance	28,680	48,000	34,130
A01208	Dress Allowance	28,680	48,000	34,130
A0120D	Integrated Allowance	16,730	28,800	19,910
A01217	Medical Allowance	304,720	149,650	362,620
A0121T	Adhoc Relief Allowance 2013	114,720	35,500	136,520
A0122C	Adhoc Relief Allowance - 2015	75,280	24,660	89,580
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	
A01239	Special allowance	298,750		355,510
A0124H	Special Allowance-2021		202,390	
A0124N	Disparity Reduction Allowance 2022- 15%		307,370	
A0124R	Adhoc Relief Allowance 2022	3,585,000	307,370	4,266,150
A0124X	Adhoc Relief Allowance 2023		1,095,540	500,000
A0125E	Adhoc Relief Allowance 2024			1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,190</u>		<u>1,420</u>
A01274	Medical Charges	1,190		1,420
A03	TOTAL OPERATING EXPENSES	<u>588,000</u>	<u>588,000</u>	<u>587,900</u>
A032	COMMUNICATIONS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph	1,000	1,000	1,000

TK21C26 (20)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>49,000</u>	<u>49,000</u>	<u>48,900</u>
A03303	Electricity	48,900	48,900	48,900
A03304	Hot and Cold Weather Charges	100	100	
A034	OCCUPANCY COSTS	<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03402	Rent for Office Building	232,000	232,000	232,000
A038	TRAVEL & TRANSPORTATION	<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03805	Travelling Allowance	276,000	276,000	276,000
A039	GENERAL	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery	20,000	20,000	20,000
A03970	Others	10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>171,480</u>	
A041	PENSION		<u>171,480</u>	
A04114	Superannuation Encashment of L.P.R		171,480	
A09	TOTAL PHYSICAL ASSETS	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A097	PURCHASE FURNITURE & FIXTURE	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A09701	Furniture and Fixtures	22,000	22,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	10,000	10,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	10,000	10,000	10,000
NET TOTAL		13,880,130	6,995,570	17,897,560

TK21C26 (20)
CO-OPERATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	2,697,620
11	3			3	2,363,450
14	2			2	1,740,590
16	1			1	1,079,330
17	1			1	1,692,240
TOTAL	11			11	9,573,230

TK21C26 (20)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
TK6062	ASSTT REGISTRAR COOPERATIVE SOCIETY TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,250,130</u>	<u>6,194,090</u>	<u>17,267,660</u>
A011	TOTAL PAY		11	11	<u>8,044,730</u>	<u>3,295,220</u>	<u>9,573,230</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,329,050</u>	<u>1,406,320</u>	<u>2,771,570</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,329,050</u>	<u>1,406,320</u>	<u>2,771,570</u>
A135	Assistant Registrar	(BPS-17)	1	1	1,422,050		1,692,240
A057	Assistant	(BPS-16)	1	1	907,000		1,079,330
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>5,715,680</u>	<u>1,888,900</u>	<u>6,801,660</u>
A01151	Total Basic Pay Other Staff		9	9	<u>5,715,680</u>	<u>1,888,900</u>	<u>6,801,660</u>
I012	Inspector	(BPS-16)	2		1,462,680		
I012	Inspector	(BPS-14)		2			1,740,590
J013	Junior Clerk	(BPS-11)	2	2	1,352,740		1,609,760
S138	Sub Inspector	(BPS-11)	1	1	633,350		753,690
C057	Chowkidar	(BPS-03)	1	1	901,030		1,072,230
N005	Naib Qasid	(BPS-03)	2	2	868,760		1,033,820
S162	Sweeper	(BPS-03)	1	1	497,120		591,570
A012	TOTAL ALLOWANCES				<u>5,205,400</u>	<u>2,898,870</u>	<u>7,694,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,204,210</u>	<u>2,898,870</u>	<u>7,693,010</u>
A01202	House Rent Allowance				314,280	302,510	373,990
A01203	Conveyance Allowance				437,370	277,080	520,470
A01207	Washing Allowance				28,680	48,000	34,130
A01208	Dress Allowance				28,680	48,000	34,130
A0120D	Integrated Allowance				16,730	28,800	19,910
A01217	Medical Allowance				304,720	149,650	362,620
A0121T	Adhoc Relief Allowance 2013				114,720	35,500	136,520
A0122C	Adhoc Relief Allowance - 2015				75,280	24,660	89,580

TK21C26 (20)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
TK6062 ASSTT REGISTRAR COOPERATIVE SOCIETY TANK					
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	
A01239 Special allowance			298,750		355,510
001 Special Allowance					355,510
A0124H Special Allowance-2021				202,390	
A0124N Disparity Reduction Allowance 2022- 15%				307,370	
A0124R Adhoc Relief Allowance 2022			3,585,000	307,370	4,266,150
A0124X Adhoc Relief Allowance 2023				1,095,540	500,000
A0125E Adhoc Relief Allowance 2024					1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,190</u>		<u>1,420</u>
A01274 Medical Charges			1,190		1,420
001 Medical Charges			1,190		1,420
A03 TOTAL OPERATING EXPENSES			<u>588,000</u>	<u>588,000</u>	<u>587,900</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>48,900</u>
A03303 Electricity			48,900	48,900	48,900
001 Electricity			48,900	48,900	48,900
A03304 Hot and Cold Weather Charges			100	100	
003 Hot & Cold Weather Charges			100	100	
A034 TOTAL OCCUPANCY COSTS			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03402 Rent for Office Building			232,000	232,000	232,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03805 Travelling Allowance			276,000	276,000	276,000
001 Travelling Allowance			276,000	276,000	276,000

TK21C26 (20)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
TK6062	ASSTT REGISTRAR COOPERATIVE SOCIETY TANK					
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery			20,000	20,000	20,000
001	Stationery Charges			20,000	20,000	20,000
A03970	Others			10,000	10,000	10,000
002	Other Contingencies			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS				<u>171,480</u>	
A041	TOTAL PENSION				<u>171,480</u>	
A04114	Superannuation Encashment of L.P.R				171,480	
001	Superannuation Encashment of L.P.R				171,480	
A09	TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A09701	Furniture and Fixtures			22,000	22,000	22,000
001	Furniture & Fixture			22,000	22,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000

TK21C26 (20)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
TK6062	ASSTT REGISTRAR COOPERATIVE SOCIETY TANK				
ASSTT REGISTRAR COOPERATIVE SOCIETY TANK			13,880,130	6,995,570	17,897,560

TK21C39 (32)
SOCIAL WELFARE & SPECIAL 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	10	13,610,480	12,788,040	16,088,800	1,204,560	17,293,360
TOTAL	10	13,610,480	12,788,040	16,088,800	1,204,560	17,293,360

TK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	17,293,360
Total:	17,293,360

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	13,610,480	12,788,040	17,293,360
TOTAL	13,610,480	12,788,040	17,293,360

TK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK6051	DISTRICT OFFICER SOCIAL WELFARE TANK	13,610,480	12,788,040	17,293,360
TOTAL		13,610,480	12,788,040	17,293,360

TK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>12,259,480</u>	<u>5,402,610</u>	<u>16,088,800</u>
A011	PAY	<u>7,266,780</u>	<u>2,873,140</u>	<u>8,647,480</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,540,570</u>		<u>3,023,280</u>
A01101	Basic Pay Of Officer	2,540,570		3,023,280
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,726,210</u>	<u>2,873,140</u>	<u>5,624,200</u>
A01151	Basic Pay Other Staff	4,726,210	2,873,140	5,624,200
A012	ALLOWANCES	<u>4,992,700</u>	<u>2,529,470</u>	<u>7,441,320</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,991,510</u>	<u>2,529,470</u>	<u>7,439,900</u>
A01202	House Rent Allowance	217,490	238,510	258,810
A01203	Conveyance Allowance	325,040	198,390	386,800
A01207	Washing Allowance	28,680	39,000	34,130
A01208	Dress Allowance	14,340	39,000	17,070
A0120D	Integrated Allowance	8,360	23,400	9,950
A01217	Medical Allowance	298,750	148,500	355,510
A0121T	Adhoc Relief Allowance 2013	119,500	31,710	142,210
A0122C	Adhoc Relief Allowance - 2015	95,600	30,180	113,760
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	
A01239	Special allowance	298,750		355,510
A01244	Adhoc relief		860	
A0124C	Disparity Reduction Allowance		8,810	
A0124H	Special Allowance-2021		210,000	
A0124N	Disparity Reduction Allowance 2022- 15%		266,500	
A0124R	Adhoc Relief Allowance 2022	3,585,000	266,500	4,266,150
A0124X	Adhoc Relief Allowance 2023		956,110	500,000
A0125E	Adhoc Relief Allowance 2024			1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,190</u>		<u>1,420</u>
A01274	Medical Charges	1,190		1,420
A03	TOTAL OPERATING EXPENSES	<u>1,275,440</u>	<u>5,729,870</u>	<u>1,129,000</u>
A032	COMMUNICATIONS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph	2,000	2,000	2,000

TK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>224,440</u>	<u>102,870</u>	<u>111,000</u>
A03302	Water	11,000	80,000	11,000
A03303	Electricity	207,440	16,870	100,000
A03304	Hot and Cold Weather Charges	6,000	6,000	
A034	OCCUPANCY COSTS	<u>717,000</u>	<u>1,020,000</u>	<u>717,000</u>
A03402	Rent for Office Building	717,000	1,020,000	717,000
A038	TRAVEL & TRANSPORTATION	<u>133,000</u>	<u>1,083,000</u>	<u>100,000</u>
A03805	Travelling Allowance	50,000	550,000	50,000
A03806	Transportation of Goods	33,000	233,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	50,000	300,000	50,000
A039	GENERAL	<u>199,000</u>	<u>3,522,000</u>	<u>199,000</u>
A03901	Stationery	28,000	172,000	28,000
A03902	Printing and Publication		150,000	
A03907	Advertising & Publicity	50,000	300,000	50,000
A03942	Cost of Other Stores	66,000	200,000	66,000
A03970	Others	55,000	2,700,000	55,000
A09	TOTAL PHYSICAL ASSETS		<u>1,200,000</u>	
A092	COMPUTER EQUIPMENT		<u>400,000</u>	
A09201	Hardware		100,000	
A09203	I.T. Equipment		300,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	
A09601	Plant and Machinery		500,000	
A097	PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	
A09701	Furniture and Fixtures		300,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>75,560</u>	<u>455,560</u>	<u>75,560</u>
A130	TRANSPORT	<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
A13001	Transport	20,000	220,000	20,000

TK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>28,000</u>	<u>178,000</u>	<u>28,000</u>
A13101	Machinery and Equipment	28,000	178,000	28,000
A132	FURNITURE AND FIXTURE	<u>27,560</u>	<u>57,560</u>	<u>27,560</u>
A13201	Furniture and Fixture	27,560	57,560	27,560
NET TOTAL		13,610,480	12,788,040	17,293,360

TK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2			2	1,184,560
06	1			1	794,920
07	2			2	1,481,780
09	2			2	1,158,970
11	1			1	1,003,970
16	1			1	1,015,340
17	1			1	2,007,940
TOTAL	10			10	8,647,480

TK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TK6051	DISTRICT OFFICER SOCIAL WELFARE TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,259,480</u>	<u>5,402,610</u>	<u>16,088,800</u>
A011	TOTAL PAY		10	10	<u>7,266,780</u>	<u>2,873,140</u>	<u>8,647,480</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,540,570</u>		<u>3,023,280</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,540,570</u>		<u>3,023,280</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	1,687,340		2,007,940
C082	Computer Operator	(BPS-16)	1	1	853,230		1,015,340
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>4,726,210</u>	<u>2,873,140</u>	<u>5,624,200</u>
A01151	Total Basic Pay Other Staff		8	8	<u>4,726,210</u>	<u>2,873,140</u>	<u>5,624,200</u>
J013	Junior Clerk	(BPS-11)	1	1	843,670		1,003,970
N013	Needle Craft Instructor	(BPS-09)	2	2	973,920		1,158,970
A170	Auxiliary Worker	(BPS-07)	2	2	1,245,190		1,481,780
D112	Driver	(BPS-06)	1	1	668,000		794,920
C057	Chowkidar	(BPS-03)	1	1	483,970		575,920
N005	Naib Qasid	(BPS-03)	1	1	511,460		608,640
A012	TOTAL ALLOWANCES				<u>4,992,700</u>	<u>2,529,470</u>	<u>7,441,320</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,991,510</u>	<u>2,529,470</u>	<u>7,439,900</u>
A01202	House Rent Allowance				217,490	238,510	258,810
A01203	Conveyance Allowance				325,040	198,390	386,800
A01207	Washing Allowance				28,680	39,000	34,130
A01208	Dress Allowance				14,340	39,000	17,070
A0120D	Integrated Allowance				8,360	23,400	9,950
A01217	Medical Allowance				298,750	148,500	355,510
A0121T	Adhoc Relief Allowance 2013				119,500	31,710	142,210
A0122C	Adhoc Relief Allowance - 2015				95,600	30,180	113,760

TK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TK6051	DISTRICT OFFICER SOCIAL WELFARE TANK				
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01239	Special allowance		298,750		355,510
001	Special Allowance				355,510
A01244	Adhoc relief			860	
001	Adhoc Relief 2005			860	
A0124C	Disparity Reduction Allowance			8,810	
A0124H	Special Allowance-2021			210,000	
A0124N	Disparity Reduction Allowance 2022- 15%			266,500	
A0124R	Adhoc Relief Allowance 2022		3,585,000	266,500	4,266,150
A0124X	Adhoc Relief Allowance 2023			956,110	500,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,190</u>		<u>1,420</u>
A01274	Medical Charges		1,190		1,420
001	Medical Charges		1,190		1,420
A03	TOTAL OPERATING EXPENSES		<u>1,275,440</u>	<u>5,729,870</u>	<u>1,129,000</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
A033	TOTAL UTILITIES		<u>224,440</u>	<u>102,870</u>	<u>111,000</u>
A03302	Water		11,000	80,000	11,000
A03303	Electricity		207,440	16,870	100,000
001	Electricity		207,440	16,870	100,000
A03304	Hot and Cold Weather Charges		6,000	6,000	
003	Hot & Cold Weather Charges		6,000	6,000	
A034	TOTAL OCCUPANCY COSTS		<u>717,000</u>	<u>1,020,000</u>	<u>717,000</u>
A03402	Rent for Office Building		717,000	1,020,000	717,000

TK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TK6051 DISTRICT OFFICER SOCIAL WELFARE TANK					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>1,083,000</u>	<u>100,000</u>
A03805 Travelling Allowance			50,000	550,000	50,000
001 Travelling Allowance			50,000	550,000	50,000
A03806 Transportation of Goods			33,000	233,000	
001 Transportation of Goods			33,000	233,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	300,000	50,000
002 POL Charges			50,000	300,000	50,000
A039 TOTAL GENERAL			<u>199,000</u>	<u>3,522,000</u>	<u>199,000</u>
A03901 Stationery			28,000	172,000	28,000
001 Stationery Charges			28,000	172,000	28,000
A03902 Printing and Publication				150,000	
001 Printing and publication				150,000	
A03907 Advertising & Publicity			50,000	300,000	50,000
001 Advertising and Publicity			50,000	300,000	50,000
A03942 Cost of Other Stores			66,000	200,000	66,000
001 Cost of other Stores				200,000	66,000
026 Raw Material			66,000		
A03970 Others			55,000	2,700,000	55,000
002 Other Contingencies			55,000	2,700,000	55,000
A09 TOTAL PHYSICAL ASSETS				<u>1,200,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>400,000</u>	
A09201 Hardware				100,000	
001 Hardware				100,000	
A09203 I.T. Equipment				300,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	
A09601 Plant and Machinery				500,000	
001 Plant and Machinery				500,000	

TK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TK6051 DISTRICT OFFICER SOCIAL WELFARE TANK					
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>75,560</u>	<u>455,560</u>	<u>75,560</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
A13001 Transport			20,000	220,000	20,000
001 Transport			20,000	220,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>178,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			28,000	178,000	28,000
001 Machinery and Equipment			28,000	178,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,560</u>	<u>57,560</u>	<u>27,560</u>
A13201 Furniture and Fixture			27,560	57,560	27,560
DISTRICT OFFICER SOCIAL WELFARE TANK			13,610,480	12,788,040	17,293,360

TK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
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	32	26,593,320	35,853,040	32,070,910	2,261,000	34,331,910
TOTAL	32	26,593,320	35,853,040	32,070,910	2,261,000	34,331,910

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SPORTS CULTURE TOURISM & MUSEUMS

	Rs
Charged:	0
Voted:	34,331,910
Total:	34,331,910

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	26,593,320	35,853,040	34,331,910
TOTAL	26,593,320	35,853,040	34,331,910

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SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK6038	DISTRICT OFFICER SPORTS TANK	13,913,190	23,925,590	17,808,710
TK6119	District officer Youth Affairs Tank	12,680,130	11,927,450	16,523,200
TOTAL		26,593,320	35,853,040	34,331,910

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SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>24,429,320</u>	<u>12,382,890</u>	<u>32,070,910</u>
A011	PAY	<u>14,862,170</u>	<u>6,368,200</u>	<u>17,685,990</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,874,810</u>	<u>2,247,130</u>	<u>5,944,150</u>
A01101	Basic Pay Of Officer	6,874,810	2,247,130	5,944,150
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,987,360</u>	<u>4,121,070</u>	<u>11,741,840</u>
A01151	Basic Pay Other Staff	7,987,360	4,121,070	11,741,840
A012	ALLOWANCES	<u>9,567,150</u>	<u>6,014,690</u>	<u>14,384,920</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,567,150</u>	<u>6,014,690</u>	<u>14,384,920</u>
A01202	House Rent Allowance	495,920	787,890	590,150
A01203	Conveyance Allowance	708,630	611,220	843,270
A01207	Washing Allowance	28,680	192,000	34,130
A01208	Dress Allowance	28,680	192,000	34,130
A0120D	Integrated Allowance	15,530	115,200	18,480
A01217	Medical Allowance	353,720	408,570	420,930
A0121T	Adhoc Relief Allowance 2013	97,990	23,080	116,610
A0122C	Adhoc Relief Allowance - 2015	70,500	15,940	83,900
A01233	Unattractive Area Allowance		36,000	
A01238	Charge allowance		26,500	
A01239	Special allowance	597,500		711,020
A0124H	Special Allowance-2021		313,780	
A0124N	Disparity Reduction Allowance 2022- 15%		609,660	
A0124R	Adhoc Relief Allowance 2022	7,170,000	557,750	8,532,300
A0124X	Adhoc Relief Allowance 2023		2,125,100	1,000,000
A0125E	Adhoc Relief Allowance 2024			2,000,000
A03	TOTAL OPERATING EXPENSES	<u>1,238,000</u>	<u>9,602,680</u>	<u>1,235,000</u>
A032	COMMUNICATIONS	<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	55,000	55,000	55,000
A033	UTILITIES	<u>113,000</u>	<u>274,430</u>	<u>110,000</u>
A03303	Electricity	110,000	273,430	110,000
A03304	Hot and Cold Weather Charges	3,000	1,000	

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SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>450,000</u>	<u>3,189,970</u>	<u>450,000</u>
A03805	Travelling Allowance	250,000	2,091,470	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	1,098,500	200,000
A039	GENERAL	<u>618,000</u>	<u>6,081,280</u>	<u>618,000</u>
A03901	Stationery	78,000	77,650	78,000
A03902	Printing and Publication	200,000	1,481,020	200,000
A03903	Conference/Seminars/Workshops/ Symposia	300,000	1,948,000	300,000
A03907	Advertising & Publicity		399,490	
A03918	Exhibitions Fairs and Other National Celebrations		1,193,620	
A03970	Others	40,000	981,500	40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>12,291,470</u>	<u>700,000</u>
A052	GRANTS-DOMESTIC	<u>600,000</u>	<u>12,291,470</u>	<u>700,000</u>
A05270	To Others	600,000	12,291,470	700,000
A09	TOTAL PHYSICAL ASSETS	<u>50,000</u>	<u>1,050,000</u>	<u>50,000</u>
A092	COMPUTER EQUIPMENT		<u>400,000</u>	
A09203	I.T. Equipment		400,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>600,000</u>	
A09601	Plant and Machinery		600,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures	50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>276,000</u>	<u>526,000</u>	<u>276,000</u>
A130	TRANSPORT	<u>77,000</u>	<u>327,000</u>	<u>77,000</u>
A13001	Transport	77,000	327,000	77,000

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SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13101	Machinery and Equipment	105,000	105,000	105,000
A132	FURNITURE AND FIXTURE	<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A13201	Furniture and Fixture	94,000	94,000	94,000
NET TOTAL		26,593,320	35,853,040	34,331,910

TK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	18			18	7,273,780
06	1			1	450,780
10	1			1	641,340
11	3			3	1,771,870
14	2			2	1,604,070
16	5			5	4,010,160
17	2			2	1,933,990
TOTAL	32			32	17,685,990

TK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
TK6038	DISTRICT OFFICER SPORTS TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,613,190</u>	<u>7,647,140</u>	<u>16,509,710</u>
A011	TOTAL PAY		14	14	<u>7,357,590</u>	<u>3,993,180</u>	<u>8,755,530</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,717,420</u>	<u>1,288,650</u>	<u>3,233,730</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,717,420</u>	<u>1,288,650</u>	<u>3,233,730</u>
D310	District Sports Officer	(BPS-17)	1	1	1,027,700		1,222,960
A057	Assistant	(BPS-16)	1	1	1,033,670		1,230,070
C082	Computer Operator	(BPS-16)	1	1	656,050		780,700
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,640,170</u>	<u>2,704,530</u>	<u>5,521,800</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,640,170</u>	<u>2,704,530</u>	<u>5,521,800</u>
J013	Junior Clerk	(BPS-11)	1	1	676,370		804,880
J145	Junior Coach	(BPS-10)	1	1	538,940		641,340
D112	Driver	(BPS-06)	1	1	378,810		450,780
C057	Chowkidar	(BPS-03)	3	3	934,490		1,112,040
M010	Mali	(BPS-03)	3	3	915,370		1,089,290
N005	Naib Qasid	(BPS-03)	1	1	627,370		746,570
S162	Sweeper	(BPS-03)	1	1	568,820		676,900
A012	TOTAL ALLOWANCES				<u>5,255,600</u>	<u>3,653,960</u>	<u>7,754,180</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,255,600</u>	<u>3,653,960</u>	<u>7,754,180</u>
A01202	House Rent Allowance				406,300	432,900	483,500
A01203	Conveyance Allowance				529,380	327,000	629,960
A01207	Washing Allowance				28,680	108,000	34,130
A01208	Dress Allowance				28,680	108,000	34,130
A0120D	Integrated Allowance				8,360	64,800	9,950
A01217	Medical Allowance				305,920	234,920	364,050
A0121T	Adhoc Relief Allowance 2013				38,240	21,880	45,510

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
TK6038 DISTRICT OFFICER SPORTS TANK					
A0122C Adhoc Relief Allowance - 2015			26,290	15,160	31,290
A01238 Charge allowance				26,500	
A01239 Special allowance			298,750		355,510
001 Special Allowance					355,510
A0124H Special Allowance-2021				198,890	
A0124N Disparity Reduction Allowance 2022- 15%				384,550	
A0124R Adhoc Relief Allowance 2022			3,585,000	384,550	4,266,150
A0124X Adhoc Relief Allowance 2023				1,346,810	500,000
A0125E Adhoc Relief Allowance 2024					1,000,000
A03 TOTAL OPERATING EXPENSES			<u>623,000</u>	<u>4,557,540</u>	<u>622,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			55,000	55,000	55,000
001 Telephone and Trunk Call			55,000	55,000	
002 Telephone and Trunk Call Nazim/Naib Nazim					55,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>274,430</u>	<u>55,000</u>
A03303 Electricity			55,000	273,430	55,000
001 Electricity			55,000	273,430	55,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
003 Hot & Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>2,292,680</u>	<u>350,000</u>
A03805 Travelling Allowance			150,000	1,293,680	150,000
001 Travelling Allowance			150,000	1,293,680	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	999,000	200,000
002 POL Charges			200,000	999,000	200,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>1,933,430</u>	<u>160,000</u>

TK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
TK6038 DISTRICT OFFICER SPORTS TANK					
A03901 Stationery			50,000	50,000	50,000
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			100,000	1,031,930	100,000
001 Printing and publication			100,000	1,031,930	100,000
A03907 Advertising & Publicity				100,000	
001 Advertising and Publicity				100,000	
A03970 Others			10,000	751,500	10,000
002 Other Contingencies			10,000	751,500	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>500,000</u>	<u>10,393,910</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>10,393,910</u>	<u>500,000</u>
A05270 To Others			500,000	10,393,910	500,000
015 Promotion of Sports Activities.				10,393,910	500,000
016 Promotion of Sports Activities.			500,000		
A09 TOTAL PHYSICAL ASSETS				<u>900,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	
A09203 I.T. Equipment				300,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>600,000</u>	
A09601 Plant and Machinery				600,000	
001 Plant and Machinery				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>177,000</u>	<u>427,000</u>	<u>177,000</u>
A130 TOTAL TRANSPORT			<u>77,000</u>	<u>327,000</u>	<u>77,000</u>
A13001 Transport			77,000	327,000	77,000
001 Transport			77,000	327,000	77,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
TK6038 DISTRICT OFFICER SPORTS TANK					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
DISTRICT OFFICER SPORTS TANK			13,913,190	23,925,590	17,808,710

TK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
TK6119	District officer Youth Affairs Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,816,130</u>	<u>4,735,750</u>	<u>15,561,200</u>
A011	TOTAL PAY		18	18	<u>7,504,580</u>	<u>2,375,020</u>	<u>8,930,460</u>
A011-1	TOTAL PAY OF OFFICERS		7	4	<u>4,157,390</u>	<u>958,480</u>	<u>2,710,420</u>
A01101	Total Basic Pay Of Officer		7	4	<u>4,157,390</u>	<u>958,480</u>	<u>2,710,420</u>
D539	District Youth Officer	(BPS-17)	1	1	597,500		711,030
A057	Assistant	(BPS-16)	1	1	809,010		962,720
C082	Computer Operator	(BPS-16)	2	2	871,150		1,036,670
S035	Senior Clerk	(BPS-14)	2		1,347,960		
S162	Sweeper	(BPS-03)	1		531,770		
A011-2	TOTAL PAY OF OTHER STAFF		11	14	<u>3,347,190</u>	<u>1,416,540</u>	<u>6,220,040</u>
A01151	Total Basic Pay Other Staff		11	14	<u>3,347,190</u>	<u>1,416,540</u>	<u>6,220,040</u>
S035	Senior Clerk	(BPS-14)		2			1,604,070
J013	Junior Clerk	(BPS-11)	2	2	812,600		966,990
C057	Chowkidar	(BPS-03)	4	4	964,360		1,147,590
M010	Mali	(BPS-03)	3	3	1,099,400		1,308,290
N005	Naib Qasid	(BPS-03)	2	2	470,830		560,290
S162	Sweeper	(BPS-03)		1			632,810
A012	TOTAL ALLOWANCES				<u>4,311,550</u>	<u>2,360,730</u>	<u>6,630,740</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,311,550</u>	<u>2,360,730</u>	<u>6,630,740</u>
A01202	House Rent Allowance				89,620	354,990	106,650
A01203	Conveyance Allowance				179,250	284,220	213,310
A01207	Washing Allowance					84,000	
A01208	Dress Allowance					84,000	
A0120D	Integrated Allowance				7,170	50,400	8,530
A01217	Medical Allowance				47,800	173,650	56,880

TK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
TK6119 District officer Youth Affairs Tank					
A0121T Adhoc Relief Allowance 2013			59,750	1,200	71,100
A0122C Adhoc Relief Allowance - 2015			44,210	780	52,610
A01233 Unattractive Area Allowance				36,000	
001 Unattractive area allowance				36,000	
A01239 Special allowance			298,750		355,510
001 Special Allowance					355,510
A0124H Special Allowance-2021				114,890	
A0124N Disparity Reduction Allowance 2022- 15%				225,110	
A0124R Adhoc Relief Allowance 2022			3,585,000	173,200	4,266,150
A0124X Adhoc Relief Allowance 2023				778,290	500,000
A0125E Adhoc Relief Allowance 2024					1,000,000
A03 TOTAL OPERATING EXPENSES			<u>615,000</u>	<u>5,045,140</u>	<u>613,000</u>
A033 TOTAL UTILITIES			<u>57,000</u>		<u>55,000</u>
A03303 Electricity			55,000		55,000
001 Electricity			55,000		55,000
A03304 Hot and Cold Weather Charges			2,000		
003 Hot & Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>897,290</u>	<u>100,000</u>
A03805 Travelling Allowance			100,000	797,790	100,000
001 Travelling Allowance			100,000	797,790	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				99,500	
002 POL Charges				99,500	
A039 TOTAL GENERAL			<u>458,000</u>	<u>4,147,850</u>	<u>458,000</u>
A03901 Stationery			28,000	27,650	28,000
001 Stationery Charges			28,000	27,650	28,000
A03902 Printing and Publication			100,000	449,090	100,000
001 Printing and publication			100,000	449,090	100,000
A03903 Conference/Seminars/Workshops/ Symposia			300,000	1,948,000	300,000

TK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
TK6119 District officer Youth Affairs Tank					
001 conference/seminars			300,000	1,948,000	300,000
A03907 Advertising & Publicity				299,490	
001 Advertising and Publicity				299,490	
A03918 Exhibitions Fairs and Other National Celebrations				1,193,620	
A03970 Others			30,000	230,000	30,000
002 Other Contingencies			30,000	230,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100,000</u>	<u>1,897,560</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>1,897,560</u>	<u>200,000</u>
A05270 To Others			100,000	1,897,560	200,000
014 Sports Events on National days.			100,000		
015 Promotion of Sports Activities.				1,897,560	200,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09203 I.T. Equipment				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			50,000	50,000	50,000
001 Furniture & Fixture			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			55,000	55,000	55,000
001 Machinery and Equipment			55,000	55,000	55,000

TK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
TK6119 District officer Youth Affairs Tank					
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			44,000	44,000	44,000
District officer Youth Affairs Tank			12,680,130	11,927,450	16,523,200

**TK21C47 (28)
POPULATION WELFARE DEPARTMENT
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	94	72,802,580	64,292,870	88,150,560	2,557,000	90,707,560
TOTAL	94	72,802,580	64,292,870	88,150,560	2,557,000	90,707,560

TK21C47 (28)
POPULATION WELFARE DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>90,707,560</u>
Total:	<u>90,707,560</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 PAPULATION WELAFE MEASUREMENT	72,802,580	64,292,870	90,707,560
TOTAL	72,802,580	64,292,870	90,707,560

TK21C47 (28)
POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK6139	Family Welfare Centre Tank (Reg Act)	8,075,480	2,245,420	11,137,420
TK6101	District Population Welfare Officer Tank	48,311,410	59,591,770	58,535,480
TK6186	RHC A-Type Tank	16,415,690	2,455,680	21,034,660
TOTAL		72,802,580	64,292,870	90,707,560

TK21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>70,294,580</u>	<u>50,665,980</u>	<u>88,150,560</u>
A011	PAY	<u>43,764,430</u>	<u>26,863,980</u>	<u>52,079,660</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,780,370</u>	<u>4,253,640</u>	<u>10,448,640</u>
A01101	Basic Pay Of Officer	8,780,370	4,253,640	10,448,640
A011-2	TOTAL PAY OF OTHER STAFF	<u>34,984,060</u>	<u>22,610,340</u>	<u>41,631,020</u>
A01151	Basic Pay Other Staff	34,984,060	22,610,340	41,631,020
A012	ALLOWANCES	<u>26,530,150</u>	<u>23,802,000</u>	<u>36,070,900</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>26,528,960</u>	<u>23,802,000</u>	<u>36,069,480</u>
A01202	House Rent Allowance	2,705,470	2,479,290	3,219,510
A01203	Conveyance Allowance	3,826,390	2,092,150	4,553,410
A01207	Washing Allowance	229,440	372,830	273,030
A01208	Dress Allowance	198,370	369,230	236,060
A0120D	Integrated Allowance	21,510	219,600	25,600
A0120Q	Fixed Daily Allowance	75,280	64,250	89,580
A01217	Medical Allowance	2,993,470	1,416,760	3,562,240
A0121T	Adhoc Relief Allowance 2013	1,716,010	241,870	2,042,060
A0122C	Adhoc Relief Allowance - 2015	720,580	165,210	857,490
A0122M	Adhoc Relief Allowance 2016		2,870	
A0122N	Special Conveyance Allowance to Disabled Employees		144,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,430	
A01233	Unattractive Area Allowance		8,500	
A01239	Special allowance	1,792,500		2,133,070
A0123G	Ad-hoc Relief Allowance-2018		3,430	
A0123P	Ad-hoc Relief Allowance 2019		3,530	
A0124C	Disparity Reduction Allowance		20,880	
A0124F	Adhoc Relief Allowance-2021		3,430	
A0124H	Special Allowance-2021		2,066,660	
A0124N	Disparity Reduction Allowance 2022- 15%		2,520,650	
A0124R	Adhoc Relief Allowance 2022	12,249,940	2,536,390	14,577,430
A0124X	Adhoc Relief Allowance 2023		9,046,160	1,500,000
A0125E	Adhoc Relief Allowance 2024			3,000,000
A01270	Other		20,880	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,190</u>		<u>1,420</u>

TK21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	1,190		1,420
A03	TOTAL OPERATING EXPENSES	<u>2,203,000</u>	<u>11,505,970</u>	<u>2,252,000</u>
A032	COMMUNICATIONS	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph	15,000	15,000	15,000
A03202	Telephone and Trunk Call	55,000	55,000	55,000
A033	UTILITIES	<u>377,670</u>	<u>260,380</u>	<u>376,670</u>
A03302	Water	1,000	1,000	1,000
A03303	Electricity	375,670	258,380	375,670
A03304	Hot and Cold Weather Charges	1,000	1,000	
A034	OCCUPANCY COSTS	<u>666,000</u>	<u>1,082,000</u>	<u>716,000</u>
A03402	Rent for Office Building	666,000	1,082,000	716,000
A038	TRAVEL & TRANSPORTATION	<u>260,000</u>	<u>2,709,000</u>	<u>260,000</u>
A03805	Travelling Allowance	120,000	1,170,000	120,000
A03806	Transportation of Goods	40,000	290,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000	999,000	100,000
A03808	Conveyance Charges		250,000	
A039	GENERAL	<u>829,330</u>	<u>7,384,590</u>	<u>829,330</u>
A03901	Stationery	56,000	106,000	56,000
A03902	Printing and Publication		150,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,696,760	
A03905	Newspapers Periodicals and Books	14,000	14,000	14,000
A03906	Uniforms and Protective Clothing	14,330	14,330	14,330
A03907	Advertising & Publicity	165,000	423,500	165,000
A03918	Exhibitions Fairs and Other National Celebrations	50,000	2,750,000	50,000
A03927	Purchase of Drug and Medicines	500,000	1,200,000	500,000
A03936	Foreign/Inland Training Course Fee	10,000	310,000	10,000
A03970	Others	20,000	720,000	20,000

TK21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>310,920</u>	
A041	PENSION		<u>310,920</u>	
A04114	Superannuation Encashment of L.P.R		310,920	
A06	TOTAL TRANSFERS	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06470	Others	20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS	<u>210,000</u>	<u>1,415,000</u>	<u>210,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>210,000</u>	<u>1,215,000</u>	<u>210,000</u>
A09601	Plant and Machinery	210,000	1,215,000	210,000
A097	PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	
A09701	Furniture and Fixtures		200,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>75,000</u>	<u>375,000</u>	<u>75,000</u>
A130	TRANSPORT	<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
A13001	Transport	50,000	350,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment	25,000	25,000	25,000
NET TOTAL		72,802,580	64,292,870	90,707,560

TK21C47 (28)
POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	31			31	11,950,900
06	4			4	2,313,670
07	25			25	12,667,610
09	7			7	4,864,810
11	3			3	1,905,550
12	7			7	4,889,000
13	1			1	938,540
14	4			4	2,100,940
16	6			6	4,150,670
17	5			5	5,173,420
18	1			1	1,124,550
TOTAL	94			94	52,079,660

TK21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
TK6139	Family Welfare Centre Tank (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,957,480</u>	<u>1,877,420</u>	<u>10,969,420</u>
A011	TOTAL PAY		5	5	<u>3,028,120</u>	<u>949,850</u>	<u>3,603,470</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,028,120</u>	<u>949,850</u>	<u>3,603,470</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,028,120</u>	<u>949,850</u>	<u>3,603,470</u>
F168	Family Welfare Workers	(BPS-09)	1	1	895,050		1,065,110
F198	Family Welfare Assistant (Female)	(BPS-07)	1	1	580,770		691,120
F199	Family Welfare Assistant (Male)	(BPS-07)	1	1	798,260		949,930
A171	Aya	(BPS-03)	1	1	200,000		238,000
C057	Chowkidar	(BPS-03)	1	1	554,040		659,310
A012	TOTAL ALLOWANCES				<u>4,929,360</u>	<u>927,570</u>	<u>7,365,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,929,360</u>	<u>927,570</u>	<u>7,365,950</u>
A01202	House Rent Allowance				118,300	110,440	140,780
A01203	Conveyance Allowance				133,840	89,210	159,270
A01207	Washing Allowance				28,680	24,000	34,130
A01208	Dress Allowance				28,680	24,000	34,130
A0120D	Integrated Allowance				9,560	14,400	11,380
A0120Q	Fixed Daily Allowance					6,000	
A01217	Medical Allowance				107,550	72,000	127,990
A0121T	Adhoc Relief Allowance 2013				550,890		655,560
A0122C	Adhoc Relief Allowance - 2015				68,110		81,050
A01239	Special allowance				298,750		355,510
001	Special Allowance						355,510
A0124H	Special Allowance-2021					84,000	
A0124N	Disparity Reduction Allowance 2022- 15%					88,970	
A0124R	Adhoc Relief Allowance 2022				3,585,000	88,970	4,266,150
A0124X	Adhoc Relief Allowance 2023					325,580	500,000
A0125E	Adhoc Relief Allowance 2024						1,000,000

TK21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASUREMENT				
TK6139	Family Welfare Centre Tank (Reg Act)				
A03	TOTAL OPERATING EXPENSES		<u>118,000</u>	<u>368,000</u>	<u>168,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>17,000</u>	<u>67,000</u>	<u>17,000</u>
A03303	Electricity		17,000	67,000	17,000
001	Electricity		17,000	67,000	17,000
A034	TOTAL OCCUPANCY COSTS		<u>94,000</u>	<u>94,000</u>	<u>144,000</u>
A03402	Rent for Office Building		94,000	94,000	144,000
A039	TOTAL GENERAL		<u>6,000</u>	<u>206,000</u>	<u>6,000</u>
A03901	Stationery		6,000	6,000	6,000
001	Stationery Charges		6,000	6,000	6,000
A03970	Others			200,000	
002	Other Contingencies			200,000	
Family Welfare Centre Tank (Reg Act)			8,075,480	2,245,420	11,137,420

TK21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
TK6101	District Population Welfare Officer Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,921,410</u>	<u>46,332,880</u>	<u>56,146,480</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>34,897,560</u>	<u>24,657,380</u>	<u>41,528,090</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>6,223,070</u>	<u>4,253,640</u>	<u>7,405,460</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>6,223,070</u>	<u>4,253,640</u>	<u>7,405,460</u>
D472	District Population Welfare Officer	(BPS-18)	1	1	945,000		1,124,550
D474	Deputy Demographer	(BPS-17)	1	1	879,520		1,046,630
D584	Deputy Distt: Population Welfare Officer(Non-Tech)	(BPS-17)	1	1	717,000		853,230
D585	Deputy District Population Welfare Officer	(BPS-17)	1	1	717,000		853,230
T109	Tehsil Population Welfare Officer	(BPS-17)	1	1	836,500		995,440
A004	Accounts Assistant	(BPS-16)	1	1	667,760		794,630
F171	Field Technical Officer	(BPS-16)	3	3	1,460,290		1,737,750
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>70</u>	<u>28,674,490</u>	<u>20,403,740</u>	<u>34,122,630</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>70</u>	<u>28,674,490</u>	<u>20,403,740</u>	<u>34,122,630</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	825,740		982,630
S035	Senior Clerk	(BPS-14)	1	1	250,000		297,500
S127	Store Keeper	(BPS-14)	1	1	439,760		523,310
S688	Supervisor Male	(BPS-14)	1	1	250,000		297,500
P088	Projectionist	(BPS-13)	1	1	788,700		938,540
F167	Family Welfare Counsler	(BPS-12)	4	4	2,422,260		2,882,490
S109	Statistical Assistant	(BPS-12)	1	1	568,820		676,900
J013	Junior Clerk	(BPS-11)	3	3	1,601,300		1,905,550
F168	Family Welfare Workers	(BPS-09)	5	5	2,732,960		3,252,220

TK21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASUREMENT						
TK6101	District Population Welfare Officer Tank						
F198	Family Welfare Assistant (Female)	(BPS-07)	11	11	4,863,650		5,787,740
F199	Family Welfare Assistant (Male)	(BPS-07)	11	11	4,021,170		4,785,190
D112	Driver	(BPS-06)	3	3	1,352,740		1,609,760
A171	Aya	(BPS-03)	12	12	4,028,340		4,084,130
C057	Chowkidar	(BPS-03)	12	12	3,432,040		4,793,730
M154	Mali/Sweeper	(BPS-03)		1			369,730
N005	Naib Qasid	(BPS-03)	2	2	786,310		935,710
S162	Sweeper	(BPS-03)	1		310,700		
A012	TOTAL ALLOWANCES				<u>11,023,850</u>	<u>21,675,500</u>	<u>14,618,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,022,660</u>	<u>21,675,500</u>	<u>14,616,970</u>
A01202	House Rent Allowance				1,392,170	2,211,920	1,656,680
A01203	Conveyance Allowance				2,497,550	1,881,800	2,972,090
A01207	Washing Allowance				141,010	333,600	167,800
A01208	Dress Allowance				109,940	330,000	130,830
A0120D	Integrated Allowance				11,950	198,000	14,220
A0120Q	Fixed Daily Allowance				75,280	55,250	89,580
A01217	Medical Allowance				1,690,920	1,267,920	2,012,200
A0121T	Adhoc Relief Allowance 2013				806,620	234,180	959,880
A0122C	Adhoc Relief Allowance - 2015				413,470	161,320	492,030
A0122N	Special Conveyance Allowance to Disbalded Employees					144,000	
A01233	Unattractive Area Allowance					8,500	
001	Unattractive area allowance					8,500	
A01239	Special allowance				298,750		355,510
001	Special Allowance						355,510
A0124C	Disparity Reduction Allowance					20,880	
A0124H	Special Allowance-2021					1,856,660	
A0124N	Disparity Reduction Allowance 2022- 15%					2,313,600	
A0124R	Adhoc Relief Allowance 2022				3,585,000	2,334,480	4,266,150
A0124X	Adhoc Relief Allowance 2023					8,302,510	500,000
A0125E	Adhoc Relief Allowance 2024						1,000,000

TK21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	PAPULATION WELAFE MEASUREMENT					
TK6101	District Population Welfare Officer Tank					
A01270	Other				20,880	
001	Others				20,880	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,190</u>		<u>1,420</u>
A01274	Medical Charges			1,190		1,420
001	Medical Charges			1,190		1,420
A03	TOTAL OPERATING EXPENSES			<u>2,085,000</u>	<u>11,137,970</u>	<u>2,084,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and Trunk Call			55,000	55,000	55,000
001	Telephone and Trunk Call			55,000	55,000	
002	Telephone and Trunk Call Nazim/Naib Nazim					55,000
A033	TOTAL UTILITIES			<u>360,670</u>	<u>193,380</u>	<u>359,670</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			358,670	191,380	358,670
001	Electricity			358,670	191,380	358,670
A03304	Hot and Cold Weather Charges			1,000	1,000	
003	Hot & Cold Weather Charges			1,000	1,000	
A034	TOTAL OCCUPANCY COSTS			<u>572,000</u>	<u>988,000</u>	<u>572,000</u>
A03402	Rent for Office Building			572,000	988,000	572,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>2,709,000</u>	<u>260,000</u>
A03805	Travelling Allowance			120,000	1,170,000	120,000
001	Travelling Allowance			120,000	1,170,000	120,000
A03806	Transportation of Goods			40,000	290,000	40,000
001	Transportation of Goods			40,000	290,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	999,000	100,000

TK21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
TK6101 District Population Welfare Officer Tank					
002 POL Charges			100,000	999,000	100,000
A03808 Conveyance Charges				250,000	
001 Conveyance Charges				250,000	
A039 TOTAL GENERAL			<u>823,330</u>	<u>7,178,590</u>	<u>823,330</u>
A03901 Stationery			50,000	100,000	50,000
001 Stationery Charges			50,000	100,000	50,000
A03902 Printing and Publication				150,000	
001 Printing and publication				150,000	
A03903 Conference/Seminars/Workshops/ Symposia				1,696,760	
001 conference/seminars				1,696,760	
A03905 Newspapers Periodicals and Books			14,000	14,000	14,000
A03906 Uniforms and Protective Clothing			14,330	14,330	14,330
A03907 Advertising & Publicity			165,000	423,500	165,000
001 Advertising and Publicity			165,000	423,500	165,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	2,750,000	50,000
A03927 Purchase of Drug and Medicines			500,000	1,200,000	500,000
001 Purchase of Drugs and medicines			500,000	1,200,000	500,000
A03936 Foreign/Inland Training Course Fee			10,000	310,000	10,000
A03970 Others			20,000	520,000	20,000
002 Other Contingencies			20,000	520,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS				<u>310,920</u>	
A041 TOTAL PENSION				<u>310,920</u>	
A04114 Superannuation Encashment of L.P.R				310,920	
001 Superannuation Encashment of L.P.R				310,920	
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

TK21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	PAPULATION WELAFE MEASUREMENT					
TK6101	District Population Welfare Officer Tank					
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06470	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>210,000</u>	<u>1,415,000</u>	<u>210,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>210,000</u>	<u>1,215,000</u>	<u>210,000</u>
A09601	Plant and Machinery			210,000	1,215,000	210,000
001	Plant and Machinery			210,000	1,215,000	210,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	
A09701	Furniture and Fixtures				200,000	
001	Furniture & Fixture				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>375,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
A13001	Transport			50,000	350,000	50,000
001	Transport			50,000	350,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
District Population Welfare Officer Tank				48,311,410	59,591,770	58,535,480

TK21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASUREMENT						
TK6186	RHC A-Type Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,415,690</u>	<u>2,455,680</u>	<u>21,034,660</u>
A011	TOTAL PAY		10	10	<u>5,838,750</u>	<u>1,256,750</u>	<u>6,948,100</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,557,300</u>		<u>3,043,180</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,557,300</u>		<u>3,043,180</u>
W023	Woman Medical Officer	(BPS-17)	1	1	1,197,390		1,424,890
A004	Accounts Assistant	(BPS-16)	1	1	654,860		779,280
T108	Theater Nurse	(BPS-16)	1	1	705,050		839,010
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,281,450</u>	<u>1,256,750</u>	<u>3,904,920</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,281,450</u>	<u>1,256,750</u>	<u>3,904,920</u>
F167	Family Welfare Counsler	(BPS-12)	1	1	591,520		703,910
O025	Operation Theatre Technician	(BPS-12)	1	1	525,800		625,700
F168	Family Welfare Workers	(BPS-09)	1	1	460,070		547,480
F198	Family Welfare Assistant (Female)	(BPS-07)	1	1	381,200		453,630
D112	Driver	(BPS-06)	1	1	591,520		703,910
A171	Aya	(BPS-03)	1	1	420,640		500,560
F162	Female Sweeper	(BPS-03)	1	1	310,700		369,730
A012	TOTAL ALLOWANCES				<u>10,576,940</u>	<u>1,198,930</u>	<u>14,086,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,576,940</u>	<u>1,198,930</u>	<u>14,086,560</u>
A01202	House Rent Allowance				1,195,000	156,930	1,422,050
A01203	Conveyance Allowance				1,195,000	121,140	1,422,050
A01207	Washing Allowance				59,750	15,230	71,100
A01208	Dress Allowance				59,750	15,230	71,100
A0120D	Integrated Allowance					7,200	
A0120Q	Fixed Daily Allowance					3,000	

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASUREMENT				
TK6186	RHC A-Type Tank				
A01217	Medical Allowance		1,195,000	76,840	1,422,050
A0121T	Adhoc Relief Allowance 2013		358,500	7,690	426,620
A0122C	Adhoc Relief Allowance - 2015		239,000	3,890	284,410
A0122M	Adhoc Relief Allowance 2016			2,870	
A0122Y	Ad-hoc Relief Allowance 2017			3,430	
A01239	Special allowance		1,195,000		1,422,050
001	Special Allowance				1,422,050
A0123G	Ad-hoc Relief Allowance-2018			3,430	
A0123P	Ad-hoc Relief Allowance 2019			3,530	
A0124F	Adhoc Relief Allowance-2021			3,430	
A0124H	Special Allowance-2021			126,000	
A0124N	Disparity Reduction Allowance 2022- 15%			118,080	
A0124R	Adhoc Relief Allowance 2022		5,079,940	112,940	6,045,130
A0124X	Adhoc Relief Allowance 2023			418,070	500,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
RHC A-Type Tank			16,415,690	2,455,680	21,034,660