

**MG21104 (061)  
POPULATION WELFARE**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6057</b>	<b>District Officer Population Welfare Mohm Mohmand</b>				

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POPULATION WELFARE**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6057</b>	<b>District Officer Population Welfare Mohm Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>19,241,970</b></u>	<u><b>27,321,330</b></u>	<u><b>23,450,380</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>47</b>	<b>47</b>	<u><b>10,936,650</b></u>	<u><b>13,840,030</b></u>	<u><b>13,123,980</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>2,913,410</b></u>	<u><b>2,009,510</b></u>	<u><b>3,496,090</b></u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,913,410</u>	<u>2,009,510</u>	<u>3,496,090</u>
D472	District Population Welfare Officer	(BPS-18)	1	1	1,309,050		1,570,860
D473	Deputy District Population Welfare Officer	(BPS-17)	1	1	524,150		628,980
A004	Accounts Assistant	(BPS-16)	1	1	262,060		314,470
F171	Field Technical Officer	(BPS-16)	1	1	818,150		981,780
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>43</b>	<b>43</b>	<u><b>8,023,240</b></u>	<u><b>11,830,520</b></u>	<u><b>9,627,890</b></u>
A01151	Total Basic Pay Other Staff		43	43	<u>8,023,240</u>	<u>11,830,520</u>	<u>9,627,890</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	262,060		314,470
J013	Junior Clerk	(BPS-11)	1	1	490,890		589,070
F168	Family Welfare Workers	(BPS-09)	8	8	1,424,110		1,708,930
F198	Family Welfare Assistant (Female)	(BPS-07)	8	8	1,276,020		1,531,220
F199	Family Welfare Assistant (Male)	(BPS-07)	8	8	1,276,020		1,531,220
D112	Driver	(BPS-06)	2	2	750,600		900,720
A171	Aya	(BPS-03)	9	9	1,492,700		1,791,240
C057	Chowkidar	(BPS-03)	1	1	225,180		270,220
M189	Male Motivator	(BPS-03)	4	4	600,480		720,580
N005	Naib Qasid	(BPS-03)	1	1	225,180		270,220
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>8,305,320</b></u>	<u><b>13,481,300</b></u>	<u><b>10,326,400</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6057</b>	<b>District Officer Population Welfare Mohm Mohmand</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,975,060</u></b>	<b><u>13,481,300</u></b>	<b><u>9,930,090</u></b>
A01202	House Rent Allowance		990,680	1,176,030	1,188,820
A01203	Conveyance Allowance		1,196,610	1,001,640	1,435,930
A01207	Washing Allowance		28,790	168,000	34,550
A01208	Dress Allowance		23,050	168,000	27,660
A0120D	Integrated Allowance		70,560	100,800	84,670
A0120Q	Fixed Daily Allowance			200,000	
A01217	Medical Allowance		889,900	724,210	1,067,880
A0121T	Adhoc Relief Allowance 2013			152,780	
A0122C	Adhoc Relief Allowance - 2015			102,320	
A0122N	Special Conveyance Allowance to Disbalded Employees			200,000	
A01233	Unattractive Area Allowance		1,175,010	635,410	1,410,010
001	Unattractive area allowance		1,175,010	635,410	1,410,010
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124G	IT Professional Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	1,105,390	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		1,050,840	1,314,920	1,261,010
A0124R	Adhoc Relief Allowance 2022		1,458,480	1,326,490	1,750,180
A0124X	Adhoc Relief Allowance 2023		262,490	4,705,310	314,990
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			200,000	
001	Others			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>330,260</u></b>		<b><u>396,310</u></b>
A01274	Medical Charges		330,260		396,310
001	Medical Charges		330,260		396,310
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>618,000</u></b>	<b><u>618,000</u></b>	<b><u>1,366,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6057</b>	<b>District Officer Population Welfare Mohm Mohmand</b>				
A03202	Telephone and Trunk Call		20,000	20,000	20,000
001	Telephone and Trunk Call		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>51,000</u></b>
A03303	Electricity		1,000	1,000	50,000
001	Electricity		1,000	1,000	50,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
003	Hot & Cold Weather Charges		1,000	1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>100,000</u></b>
A03603	Registration				100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>550,000</u></b>
A03805	Travelling Allowance		120,000	120,000	200,000
001	Travelling Allowance		120,000	120,000	200,000
A03806	Transportation of Goods		50,000	50,000	100,000
001	Transportation of Goods		50,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	200,000
A03808	Conveyance Charges		50,000	50,000	50,000
001	Conveyance Charges		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>644,000</u></b>
A03901	Stationery		50,000	50,000	50,000
001	Stationery Charges		50,000	50,000	50,000
A03902	Printing and Publication		25,000	25,000	25,000
001	Printing and publication		25,000	25,000	25,000
A03907	Advertising & Publicity				50,000
001	Advertising and Publicity				50,000
A03927	Purchase of Drug and Medicines				449,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6057</b>	<b>District Officer Population Welfare Mohm Mohmand</b>				
001	Purchase of Drugs and medicines				449,000
A03970	Others		100,000	100,000	70,000
001	Others		100,000	100,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>366,240</u></b>	<b><u>366,240</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>366,240</u></b>	<b><u>366,240</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		366,240	366,240	1,000
001	Superannuation Encashment of L.P.R		366,240	366,240	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		28,000	28,000	1,000
001	Plant and Machinery		28,000	28,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		100,000	100,000	100,000
001	Transport		100,000	100,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6057</b>	<b>District Officer Population Welfare Mohm Mohmand</b>				
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>District Officer Population Welfare Mohm Mohmand</b>			<b>20,394,210</b>	<b>28,473,570</b>	<b>24,958,380</b>

**MG21104 (061)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>MG6058</b>	<b>RHSC-A Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,122,580</u>	<u>4,200,840</u>	<u>6,507,120</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<u>1,628,610</u>	<u>1,422,760</u>	<u>1,954,330</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>524,150</u>		<u>628,980</u>
A01101	Total Basic Pay Of Officer		1	1	<u>524,150</u>		<u>628,980</u>
W058	Women Medical Officer (Training Reserved)	(BPS-17)	1	1	524,150		628,980
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u>1,104,460</u>	<u>1,422,760</u>	<u>1,325,350</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,104,460</u>	<u>1,422,760</u>	<u>1,325,350</u>
O025	Operation Theatre Technician	(BPS-12)	1	1	197,270		236,720
F168	Family Welfare Workers	(BPS-09)	1	1	203,040		243,650
F198	Family Welfare Assistant (Female)	(BPS-07)	1	1	190,070		228,080
D112	Driver	(BPS-06)	1	1	182,880		219,460
A171	Aya	(BPS-03)	1	1	165,600		198,720
S162	Sweeper	(BPS-03)	1	1	165,600		198,720
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,493,970</u>	<u>2,778,080</u>	<u>4,552,790</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,492,330</u>	<u>2,778,080</u>	<u>4,550,820</u>
A01202	House Rent Allowance				237,600	117,910	285,120
A01203	Conveyance Allowance				282,230	100,300	338,680
A01207	Washing Allowance				7,790	200,000	9,350
A01208	Dress Allowance				5,190	200,000	6,230
A0120D	Integrated Allowance				15,830	200,000	19,000
A0120Q	Fixed Daily Allowance					200,000	
A01217	Medical Allowance				188,640	200,000	226,370
A0121T	Adhoc Relief Allowance 2013					200,000	
A0122C	Adhoc Relief Allowance - 2015					200,000	

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POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>MG6058 RHSC-A Mohmand</b>					
A01233 Unattractive Area Allowance			162,710	200,000	195,250
001 Unattractive area allowance			162,710	200,000	195,250
A01239 Special allowance			409,080		490,900
001 Special Allowance			409,080		490,900
A0124G IT Professional Allowance			409,080		490,900
A0124H Special Allowance-2021			10,490	200,000	12,590
A0124N Disparity Reduction Allowance 2022- 15%			750,600	135,560	900,720
A0124R Adhoc Relief Allowance 2022			750,600	135,560	900,720
A0124X Adhoc Relief Allowance 2023			262,490	488,750	314,990
A0125E Adhoc Relief Allowance 2024					360,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,640</u></b>		<b><u>1,970</u></b>
A01274 Medical Charges			1,640		1,970
001 Medical Charges			1,640		1,970
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>808,500</u></b>	<b><u>817,000</u></b>	<b><u>457,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A03303 Electricity			10,000	10,000	1,000
001 Electricity			10,000	10,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>120,000</u></b>
A03805 Travelling Allowance			120,000	120,000	120,000
001 Travelling Allowance			120,000	120,000	120,000
A03806 Transportation of Goods			1,000	1,000	
001 Transportation of Goods				1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	
<b>A039 TOTAL GENERAL</b>			<b><u>676,500</u></b>	<b><u>685,000</u></b>	<b><u>336,000</u></b>
A03901 Stationery			10,000	15,000	15,000



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POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>				
<b>MG6058</b>	<b>RHSC-A Mohmand</b>				
001	Stationery Charges		10,000	15,000	15,000
A03902	Printing and Publication		16,500	20,000	20,000
001	Printing and publication		16,500	20,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		300,000	300,000	250,000
001	conference/seminars		300,000	300,000	250,000
A03927	Purchase of Drug and Medicines		300,000	300,000	1,000
001	Purchase of Drugs and medicines		300,000	300,000	1,000
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13001	Transport		10,000	20,000	10,000
001	Transport		10,000	20,000	10,000
<b>RHSC-A Mohmand</b>			<b>5,941,080</b>	<b>5,037,840</b>	<b>6,974,120</b>

**MG21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>MG6011</b>	<b>Social Services Medical Center Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,516,980</b></u>	<u><b>6,448,720</b></u>	<u><b>8,180,390</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<u><b>2,470,800</b></u>	<u><b>3,002,470</b></u>	<u><b>2,964,960</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>1,543,320</b></u>	<u><b>1,953,760</b></u>	<u><b>1,851,980</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,543,320</u>	<u>1,953,760</u>	<u>1,851,980</u>
S090	Social Welfare Officer	(BPS-17)	2	2	1,092,960		1,311,550
A057	Assistant	(BPS-16)	1	1	450,360		540,430
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<u><b>927,480</b></u>	<u><b>1,048,710</b></u>	<u><b>1,112,980</b></u>
A01151	Total Basic Pay Other Staff		3	3	<u>927,480</u>	<u>1,048,710</u>	<u>1,112,980</u>
L134	Lower Divisional Clerk	(BPS-11)	1	1	375,300		450,360
D112	Driver	(BPS-07)	1	1	300,240		360,290
N005	Naib Qasid	(BPS-03)	1	1	251,940		302,330
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,046,180</b></u>	<u><b>3,446,250</b></u>	<u><b>5,215,430</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,827,480</b></u>	<u><b>3,446,250</b></u>	<u><b>4,952,990</b></u>
A01202	House Rent Allowance				288,350	215,460	346,020
A01203	Conveyance Allowance				346,160	198,880	415,390
A01207	Washing Allowance				7,280	200,000	8,740
A01208	Dress Allowance				7,280	200,000	8,740
A0120D	Integrated Allowance				7,280	200,000	8,740
A01217	Medical Allowance				179,120	200,000	214,940
A0121B	Health Professional Allowance				15,010		18,010
A0121T	Adhoc Relief Allowance 2013					200,000	
A0122C	Adhoc Relief Allowance - 2015					200,000	
A01233	Unattractive Area Allowance				276,700	130,800	332,040
001	Unattractive area allowance				276,700	130,800	332,040
A01238	Charge allowance				108,000		129,600
A01239	Special allowance				409,080		490,900
001	Special Allowance				409,080		490,900

**MG21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>MG6011</b>	<b>Social Services Medical Center Mohmand</b>				
A0124G	IT Professional Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	156,890	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		750,600	286,920	900,720
A0124R	Adhoc Relief Allowance 2022		750,600	286,920	900,720
A0124X	Adhoc Relief Allowance 2023		262,450	970,380	314,940
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>218,700</u></b>		<b><u>262,440</u></b>
A01274	Medical Charges		218,700		262,440
001	Medical Charges		218,700		262,440
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>430,000</u></b>	<b><u>481,000</u></b>	<b><u>500,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>12,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202	Telephone and Trunk Call		12,000	20,000	20,000
001	Telephone and Trunk Call		12,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
003	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>210,000</u></b>
A03805	Travelling Allowance		100,000	100,000	100,000
001	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		80,000	80,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	80,000	100,000
A03808	Conveyance Charges		10,000	10,000	10,000
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>218,000</u></b>	<b><u>261,000</u></b>	<b><u>260,000</u></b>

**MG21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MG6011 Social Services Medical Center Mohmand</b>					
A03901 Stationery			50,000	70,000	70,000
001 Stationery Charges			50,000	70,000	70,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			7,000	10,000	10,000
A03907 Advertising & Publicity			10,000	10,000	10,000
001 Advertising and Publicity			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			1,000	1,000	
001 Purchase of Drugs and medicines				1,000	
A03970 Others			100,000	120,000	120,000
001 Others			100,000	120,000	120,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13001 Transport			10,000	10,000	10,000
001 Transport			10,000	10,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Social Services Medical Center Mohmand</b>			<b>6,976,980</b>	<b>6,959,720</b>	<b>8,710,390</b>

**MG21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>MG6012 Sports Stadium at Ghallanai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,481,870</u></b>	<b><u>3,446,750</u></b>	<b><u>5,738,270</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,111,660</u></b>	<b><u>1,468,680</u></b>	<b><u>2,534,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,111,660</u></b>	<b><u>1,468,680</u></b>	<b><u>2,534,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>2,111,660</u>	<u>1,468,680</u>	<u>2,534,000</u>
C177 Curator (BPS-07)	1	1	436,890		524,270
S127 Store Keeper (BPS-07)	1	1	364,090		436,910
C057 Chowkidar (BPS-03)	2	2	436,890		524,270
M010 Mali (BPS-03)	2	2	436,890		524,270
N005 Naib Qasid (BPS-03)	1	1	218,450		262,140
S162 Sweeper (BPS-03)	1	1	218,450		262,140
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,370,210</u></b>	<b><u>1,978,070</u></b>	<b><u>3,204,270</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,370,210</u></b>	<b><u>1,978,070</u></b>	<b><u>3,204,270</u></b>
A01202 House Rent Allowance			198,050	152,640	237,660
A01203 Conveyance Allowance			249,040	128,520	298,850
A01207 Washing Allowance				200,000	
A01208 Dress Allowance				200,000	
A0120D Integrated Allowance			7,280	200,000	8,740
A0120X Adhoc Allowance - 2010			14,560		17,470
A01217 Medical Allowance			209,700	108,000	251,640
A01233 Unattractive Area Allowance				200,000	
001 Unattractive area allowance				200,000	
A01239 Special allowance			409,080		490,900
001 Special Allowance			409,080		490,900
A0124G IT Professional Allowance			409,080		490,900
A0124H Special Allowance-2021			10,490		12,590
A0124N Disparity Reduction Allowance 2022- 15%			300,240	141,700	360,290
A0124R Adhoc Relief Allowance 2022			300,240	141,700	360,290
A0124X Adhoc Relief Allowance 2023			262,450	505,510	314,940

**MG21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>MG6012 Sports Stadium at Ghallanai</b>					
A0125E Adhoc Relief Allowance 2024					360,000
<b>Sports Stadium at Ghallanai</b>			<b>4,481,870</b>	<b>3,446,750</b>	<b>5,738,270</b>

**MG21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>							
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>							
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>							
<b>081120</b>	<b>OTHERS</b>							
<b>MG6130 District Sports Officer Mohmand</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,031,050</u></b>	<b><u>3,738,180</u></b>	<b><u>6,397,280</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>13</b>	<b>13</b>	<b><u>2,061,770</u></b>	<b><u>859,420</u></b>	<b><u>2,474,120</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>3</b>	<b>3</b>	<b><u>818,160</u></b>	<b><u>677,280</u></b>	<b><u>981,790</u></b>
A01101	Total Basic Pay Of Officer			3	3	<u>818,160</u>	<u>677,280</u>	<u>981,790</u>
D310	District Sports Officer	(BPS-17)	1	1	327,260		392,710	
B050	Budget & Accounts Officer	(BPS-16)	1	1	245,450		294,540	
C082	Computer Operator	(BPS-16)	1	1	245,450		294,540	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>10</b>	<b>10</b>	<b><u>1,243,610</u></b>	<b><u>182,140</u></b>	<b><u>1,492,330</u></b>
A01151	Total Basic Pay Other Staff			10	10	<u>1,243,610</u>	<u>182,140</u>	<u>1,492,330</u>
J145	Junior Coach	(BPS-10)	1	1	147,270		176,720	
C011	Care Taker	(BPS-07)	1	1	130,910		157,090	
D112	Driver	(BPS-06)	1	1	130,910		157,090	
T049	Tubewell Operator	(BPS-05)	1	1	130,910		157,090	
C057	Chowkidar	(BPS-03)	2	2	245,450		294,540	
G040	Groundman	(BPS-03)	1	1	114,540		137,450	
M010	Mali	(BPS-03)	1	1	114,540		137,450	
N005	Naib Qasid	(BPS-03)	1	1	114,540		137,450	
S162	Sweeper	(BPS-03)	1	1	114,540		137,450	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>2,969,280</u></b>	<b><u>2,878,760</u></b>	<b><u>3,923,160</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>2,969,280</u></b>	<b><u>2,878,760</u></b>	<b><u>3,923,160</u></b>
A01202	House Rent Allowance				409,080	200,000	490,900	
A01203	Conveyance Allowance				409,080	200,000	490,900	
A01207	Washing Allowance				5,890	200,000	7,070	
A01208	Dress Allowance				5,890	200,000	7,070	
A0120D	Integrated Allowance				5,890	200,000	7,070	

**MG21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>MG6130 District Sports Officer Mohmand</b>					
A01217 Medical Allowance			245,450	200,000	294,540
A0121T Adhoc Relief Allowance 2013				200,000	
A01226 Computer Allowance			32,720	200,000	39,260
A0122C Adhoc Relief Allowance - 2015				200,000	
A01233 Unattractive Area Allowance			163,630	200,000	196,360
001 Unattractive area allowance			163,630	200,000	196,360
A01239 Special allowance			409,080		490,900
001 Special Allowance			409,080		490,900
A0124G IT Professional Allowance			409,080		490,900
A0124H Special Allowance-2021			10,490	200,000	12,590
A0124N Disparity Reduction Allowance 2022- 15%			300,240	200,000	360,290
A0124R Adhoc Relief Allowance 2022			300,240	200,000	360,290
A0124X Adhoc Relief Allowance 2023			262,520	278,760	315,020
A0125E Adhoc Relief Allowance 2024					360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>560,000</u></b>	<b><u>553,000</u></b>	<b><u>483,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03201 Postage and Telegraph			10,000	1,000	1,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
001 Telephone and Trunk Call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>11,000</u></b>	<b><u>20,000</u></b>
A03303 Electricity			10,000	1,000	10,000
001 Electricity			10,000	1,000	10,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
003 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>310,000</u></b>	<b><u>321,000</u></b>	<b><u>242,000</u></b>
A03805 Travelling Allowance			149,000	150,000	100,000
001 Travelling Allowance			149,000	150,000	100,000
A03806 Transportation of Goods			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000



**MG21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120</b>	<b>OTHERS</b>					
<b>MG6130</b>	<b>District Sports Officer Mohmand</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	110,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	110,000	100,000
A03808	Conveyance Charges			60,000	60,000	41,000
001	Conveyance Charges			60,000	60,000	41,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>
A03901	Stationery			50,000	50,000	50,000
001	Stationery Charges			50,000	50,000	50,000
A03907	Advertising & Publicity			40,000	40,000	40,000
001	Advertising and Publicity			40,000	40,000	40,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,400,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,200,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,400,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,200,000</u></b>
A05270	To Others			1,400,000	1,700,000	1,200,000
001	To Others			1,400,000	1,700,000	1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	<b><u>59,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>59,000</u></b>	
A09601	Plant and Machinery			50,000	59,000	
001	Plant and Machinery			50,000	59,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>90,000</u></b>	<b><u>80,000</u></b>	<b><u>90,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A13001	Transport			50,000	40,000	50,000
001	Transport			50,000	40,000	50,000

**MG21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>MG6130 District Sports Officer Mohmand</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			20,000	20,000	20,000
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>District Sports Officer Mohmand</b>			<b>7,131,050</b>	<b>6,130,180</b>	<b>8,170,280</b>

**MG21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>MG6131 District Youth Affairs Mohmand</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,261,980</u></b>	<b><u>5,934,100</u></b>	<b><u>5,474,410</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>1,292,690</u></b>	<b><u>2,402,110</u></b>	<b><u>1,551,230</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>818,160</u></b>	<b><u>1,311,140</u></b>	<b><u>981,790</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>818,160</u>	<u>1,311,140</u>	<u>981,790</u>
D539	District Youth Officer	(BPS-17)	1	1	327,260		392,710
A057	Assistant	(BPS-16)	2	2	245,450		294,540
C082	Computer Operator	(BPS-16)	2	2	245,450		294,540
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>474,530</u></b>	<b><u>1,090,970</u></b>	<b><u>569,440</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>474,530</u>	<u>1,090,970</u>	<u>569,440</u>
S035	Senior Clerk	(BPS-14)	2	2	1,000		1,200
J013	Junior Clerk	(BPS-11)	2	2	1,000		1,200
D112	Driver	(BPS-06)	1	1	1,000		1,200
C057	Chowkidar	(BPS-03)	3	3	241,450		289,740
M010	Mali	(BPS-03)	1	1	1,000		1,200
N005	Naib Qasid	(BPS-03)	4	4	114,540		137,450
S162	Sweeper	(BPS-03)	2	2	114,540		137,450
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,969,290</u></b>	<b><u>3,531,990</u></b>	<b><u>3,923,180</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,969,290</u></b>	<b><u>3,531,990</u></b>	<b><u>3,923,180</u></b>
A01202	House Rent Allowance				409,080	310,000	490,900
A01203	Conveyance Allowance				409,080	314,230	490,900
A01207	Washing Allowance				5,890	200,000	7,070
A01208	Dress Allowance				5,890	200,000	7,070
A0120D	Integrated Allowance				5,890	200,000	7,070
A01217	Medical Allowance				245,450	151,500	294,540
A01226	Computer Allowance				32,720	200,000	39,260

**MG21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>MG6131 District Youth Affairs Mohmand</b>					
A0122N Special Conveyance Allowance to Disbalded Employees				200,000	
A01233 Unattractive Area Allowance			163,630	125,000	196,360
001 Unattractive area allowance			163,630	125,000	196,360
A01239 Special allowance			409,080		490,900
001 Special Allowance			409,080		490,900
A0124C Disparity Reduction Allowance				200,000	
A0124G IT Professional Allowance			409,080		490,900
A0124H Special Allowance-2021			10,490	216,390	12,590
A0124N Disparity Reduction Allowance 2022- 15%			300,240	214,370	360,290
A0124R Adhoc Relief Allowance 2022			300,240	217,210	360,290
A0124X Adhoc Relief Allowance 2023			262,530	783,290	315,040
A0125E Adhoc Relief Allowance 2024					360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>348,000</u></b>	<b><u>283,000</u></b>	<b><u>314,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>2,000</u></b>	<b><u>11,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			10,000	1,000	10,000
001 Telephone and Trunk Call			10,000	1,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>2,000</u></b>	<b><u>60,000</u></b>
A03303 Electricity			10,000	1,000	50,000
001 Electricity			10,000	1,000	50,000
A03304 Hot and Cold Weather Charges			10,000	1,000	10,000
003 Hot & Cold Weather Charges			10,000	1,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>150,000</u></b>	<b><u>141,000</u></b>	<b><u>102,000</u></b>
A03805 Travelling Allowance			100,000	100,000	100,000
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000	1,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	1,000	1,000

**MG21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>				
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>				
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>				
<b>081120</b>	<b>OTHERS</b>				
<b>MG6131</b>	<b>District Youth Affairs Mohmand</b>				
A03808	Conveyance Charges		40,000	40,000	1,000
001	Conveyance Charges		40,000	40,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>167,000</u></b>	<b><u>138,000</u></b>	<b><u>141,000</u></b>
A03901	Stationery		30,000	30,000	30,000
001	Stationery Charges		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	10,000
A03907	Advertising & Publicity		30,000	1,000	1,000
001	Advertising and Publicity		30,000	1,000	1,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>600,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A05270	To Others		600,000	500,000	500,000
001	To Others		600,000	500,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>20,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>20,000</u></b>
A09601	Plant and Machinery				20,000
001	Plant and Machinery				20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>41,000</u></b>	<b><u>3,000</u></b>	<b><u>21,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13001	Transport		1,000	1,000	1,000
001	Transport		1,000	1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>1,000</u></b>	

**MG21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>				
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>				
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>				
<b>081120</b>	<b>OTHERS</b>				
<b>MG6131</b>	<b>District Youth Affairs Mohmand</b>				
A13101	Machinery and Equipment		20,000	1,000	
001	Machinery and Equipment		20,000	1,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	1,000	20,000
<b>District Youth Affairs Mohmand</b>			<b>5,250,980</b>	<b>6,720,100</b>	<b>6,329,410</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>MG6013</b>	<b>Govt Primary Schools Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>327,079,440</u></b>	<b><u>485,506,250</u></b>	<b><u>392,855,360</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>476</u></b>	<b><u>476</u></b>	<b><u>128,245,710</u></b>	<b><u>259,131,460</u></b>	<b><u>153,894,860</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>					<b><u>10,370,290</u></b>	
A01101	Total Basic Pay Of Officer					<u>10,170,290</u>	
A01102	Personal pay					200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>476</u></b>	<b><u>476</u></b>	<b><u>128,245,710</u></b>	<b><u>248,761,170</u></b>	<b><u>153,894,860</u></b>
A01151	Total Basic Pay Other Staff		<u>476</u>	<u>476</u>	<u>128,245,710</u>	<u>248,561,170</u>	<u>153,894,860</u>
P380	Primary School Head Teacher	(BPS-15)	111	111	30,859,430		37,031,320
T023	Theology Teacher	(BPS-15)	89	89	38,465,690		46,158,830
P006	Primary School Teacher	(BPS-12)	153	153	37,937,040		45,524,450
C057	Chowkidar	(BPS-03)	123	123	20,983,550		25,180,260
A01152	Personal pay					200,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>198,833,730</u></b>	<b><u>226,374,790</u></b>	<b><u>238,960,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>195,090,290</u></b>	<b><u>209,494,390</u></b>	<b><u>234,468,370</u></b>
A01202	House Rent Allowance				50,161,290	21,040,950	60,193,550
A01203	Conveyance Allowance				43,476,080	19,564,080	52,171,300
A01207	Washing Allowance				7,210	1,953,500	8,650
A01208	Dress Allowance				357,830	1,953,500	429,400
A0120D	Integrated Allowance				1,630	1,171,650	1,960
A01216	Qualification Allowance					200,000	
A01217	Medical Allowance				24,940,840	10,513,680	29,929,010
A0121T	Adhoc Relief Allowance 2013					2,553,740	
A0122C	Adhoc Relief Allowance - 2015					1,728,460	
A0122N	Special Conveyance Allowance to Disbalded Employees					738,000	
A01233	Unattractive Area Allowance				19,660,240	9,362,760	23,592,290

**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MG6013</b>	<b>Govt Primary Schools Mohmand</b>				
001	Unattractive area allowance		19,660,240	9,362,760	23,592,290
A01238	Charge allowance		20,200	200,000	24,240
A01239	Special allowance		204,540		245,450
001	Special Allowance		204,540		245,450
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	140,720	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		18,765,000	24,599,900	22,518,000
A0124R	Adhoc Relief Allowance 2022		37,222,490	24,671,560	44,666,990
A0124X	Adhoc Relief Allowance 2023		262,450	88,726,890	314,940
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			175,000	
001	Others			175,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,743,440</u></b>	<b><u>16,880,400</u></b>	<b><u>4,492,130</u></b>
A01274	Medical Charges		540,000	903,500	648,000
001	Medical Charges		540,000	903,500	648,000
A01278	Leave Salary		112,590	734,580	135,110
001	Leave Salary		112,590	734,580	135,110
A01289	Teaching Allowance		3,090,850	15,242,320	3,709,020
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>510,000</u></b>	<b><u>361,000</u></b>	<b><u>311,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>210,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03303	Electricity		200,000	1,000	1,000
001	Electricity		200,000	1,000	1,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
003	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		100,000	150,000	100,000
001	Travelling Allowance		100,000	150,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>



**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MG6013</b>	<b>Govt Primary Schools Mohmand</b>				
A03901	Stationery		100,000	100,000	100,000
001	Stationery Charges		100,000	100,000	100,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,281,470</u></b>	<b><u>3,451,560</u></b>	<b><u>7,950,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,281,470</u></b>	<b><u>3,451,560</u></b>	<b><u>7,950,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,281,470	3,451,560	7,950,000
001	Superannuation Encashment of L.P.R		1,281,470	3,451,560	7,950,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>2,400,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>2,400,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	1,000	2,400,000
001	Fin: Asstt:		600,000	1,000	2,400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>50,000</u></b>
A13101	Machinery and Equipment				50,000
001	Machinery and Equipment				50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>Govt Primary Schools Mohmand</b>			<b>329,520,910</b>	<b>489,369,810</b>	<b>403,616,360</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>MG6086</b>	<b>Govt Primary Schools (F) Lower Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>239,628,890</b></u>	<u><b>263,617,800</b></u>	<u><b>287,914,680</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>398</b>	<b>398</b>	<u><b>139,882,030</b></u>	<u><b>142,990,150</b></u>	<u><b>167,858,440</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>					<u><b>1,593,860</b></u>	
A01101	Total Basic Pay Of Officer					<u>1,593,860</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>398</b>	<b>398</b>	<u><b>139,882,030</b></u>	<u><b>141,396,290</b></u>	<u><b>167,858,440</b></u>
A01151	Total Basic Pay Other Staff		398	398	<u>139,882,030</u>	<u>141,396,290</u>	<u>167,858,440</u>
P380	Primary School Head Teacher	(BPS-15)	79	79	38,465,690		46,158,830
T023	Theology Teacher	(BPS-15)	59	59	20,983,550		25,180,260
P006	Primary School Teacher	(BPS-12)	98	98	38,465,690		46,158,830
C002	Caller	(BPS-03)	75	75	20,983,550		25,180,260
C057	Chowkidar	(BPS-03)	87	87	20,983,550		25,180,260
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>99,746,860</b></u>	<u><b>120,627,650</b></u>	<u><b>120,056,240</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>97,875,130</b></u>	<u><b>113,878,750</b></u>	<u><b>117,810,160</b></u>
A01202	House Rent Allowance				25,080,650	10,929,490	30,096,780
A01203	Conveyance Allowance				21,738,040	10,685,460	26,085,650
A01207	Washing Allowance				7,210	1,561,740	8,650
A01208	Dress Allowance				357,830	1,561,740	429,400
A0120D	Integrated Allowance				1,630	937,050	1,960
A01217	Medical Allowance				12,470,420	5,731,480	14,964,500
A0121T	Adhoc Relief Allowance 2013					1,460,140	
A0122C	Adhoc Relief Allowance - 2015					971,820	
A0122M	Adhoc Releif Allowance 2016					200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					200,000	
A01233	Unattractive Area Allowance				9,830,120	4,499,640	11,796,140
001	Unattractive area allowance				9,830,120	4,499,640	11,796,140

**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MG6086</b>	<b>Govt Primary Schools (F) Lower Mohmand</b>				
A01238	Charge allowance		20,200	200,000	24,240
A01239	Special allowance		102,280		122,740
001	Special Allowance		102,280		122,740
A0124C	Disparity Reduction Allowance			176,840	
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		9,382,500	13,259,180	11,259,000
A0124R	Adhoc Relief Allowance 2022		18,611,240	13,439,560	22,333,490
A0124X	Adhoc Relief Allowance 2023		262,520	47,664,610	315,020
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			200,000	
001	Others			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,871,730</u></b>	<b><u>6,748,900</u></b>	<b><u>2,246,080</u></b>
A01274	Medical Charges		270,000		324,000
001	Medical Charges		270,000		324,000
A01278	Leave Salary		56,300		67,560
001	Leave Salary		56,300		67,560
A01289	Teaching Allowance		1,545,430	6,748,900	1,854,520
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>717,500</u></b>	<b><u>518,500</u></b>	<b><u>512,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>210,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03303	Electricity		200,000	1,000	1,000
001	Electricity		200,000	1,000	1,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
003	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>290,500</u></b>	<b><u>290,500</u></b>	<b><u>281,500</u></b>
A03805	Travelling Allowance		100,000	100,000	100,000
001	Travelling Allowance		100,000	100,000	100,000

**MG21116 (061)  
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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MG6086</b>	<b>Govt Primary Schools (F) Lower Mohmand</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	10,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	1,000
A03808	Conveyance Charges		180,500	180,500	180,500
001	Conveyance Charges			180,500	180,500
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>210,000</u></b>
A03901	Stationery		100,000	100,000	100,000
001	Stationery Charges		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		7,000	7,000	10,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>2,236,860</u></b>	<b><u>3,297,860</u></b>	<b><u>3,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,236,860</u></b>	<b><u>3,297,860</u></b>	<b><u>3,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,236,860	3,297,860	3,000,000
001	Superannuation Encashment of L.P.R		2,236,860	3,297,860	3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	600,000	1,000
001	Fin: Asstt:		600,000	600,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		50,000	50,000	50,000

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ELEMENTARY & SECONDARY EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MG6086</b>	<b>Govt Primary Schools (F) Lower Mohmand</b>				
001	Machinery and Equipment		50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>Govt Primary Schools (F) Lower Mohmand</b>			<b>243,283,250</b>	<b>268,134,160</b>	<b>291,528,180</b>

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ELEMENTARY & SECONDARY EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>MG6087</b>	<b>Govt Primary Schools (F) Upper Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>184,662,240</u>	<u>225,868,180</u>	<u>221,954,700</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>444</b>	<b>444</b>	<u>150,373,790</u>	<u>121,858,510</u>	<u>180,448,550</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>					<u>324,660</u>	
A01101	Total Basic Pay Of Officer					<u>324,660</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>444</b>	<b>444</b>	<u>150,373,790</u>	<u>121,533,850</u>	<u>180,448,550</u>
A01151	Total Basic Pay Other Staff		<u>444</u>	<u>444</u>	<u>150,373,790</u>	<u>121,333,850</u>	<u>180,448,550</u>
P380	Primary School Head Teacher	(BPS-15)	90	90	38,465,690		46,158,830
T023	Theology Teacher	(BPS-15)	57	57	20,983,550		25,180,260
P006	Primary School Teacher	(BPS-12)	105	105	38,465,690		46,158,830
C002	Caller	(BPS-03)	95	95	31,475,310		37,770,370
C057	Chowkidar	(BPS-03)	97	97	20,983,550		25,180,260
A01152	Personal pay					200,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>34,288,450</u>	<u>104,009,670</u>	<u>41,506,150</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>26,021,320</u>	<u>98,842,380</u>	<u>31,585,590</u>
A01202	House Rent Allowance				6,235,210	9,631,490	7,482,250
A01203	Conveyance Allowance				4,915,060	8,716,280	5,898,070
A01207	Washing Allowance				7,210	1,905,920	8,650
A01208	Dress Allowance				357,830	1,905,920	429,400
A0120D	Integrated Allowance				1,630	1,143,550	1,960
A01217	Medical Allowance				51,140	5,369,180	61,370
A0121T	Adhoc Relief Allowance 2013					1,265,700	
A0122C	Adhoc Relief Allowance - 2015					849,830	
A0122N	Special Conveyance Allowance to Disbalded Employees					197,000	
A01233	Unattractive Area Allowance				4,691,250	4,346,890	5,629,500

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MG6087</b>	<b>Govt Primary Schools (F) Upper Mohmand</b>				
001	Unattractive area allowance		4,691,250	4,346,890	5,629,500
A01238	Charge allowance		20,200	200,000	24,240
A01239	Special allowance		9,305,630		11,166,760
001	Special Allowance		9,305,630		11,166,760
A0124C	Disparity Reduction Allowance			267,920	
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		135,000	11,077,390	162,000
A0124R	Adhoc Relief Allowance 2022		28,150	11,315,110	33,780
A0124X	Adhoc Relief Allowance 2023		262,520	40,250,200	315,020
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			200,000	
001	Others			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>8,267,130</u></b>	<b><u>5,167,290</u></b>	<b><u>9,920,560</u></b>
A01274	Medical Charges		540,000		648,000
001	Medical Charges		540,000		648,000
A01278	Leave Salary		1,545,430	224,000	1,854,520
001	Leave Salary		1,545,430	224,000	1,854,520
A01289	Teaching Allowance		6,181,700	4,943,290	7,418,040
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>511,000</u></b>	<b><u>321,000</u></b>	<b><u>147,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>210,000</u></b>	<b><u>20,000</u></b>	<b><u>11,000</u></b>
A03303	Electricity		200,000	10,000	1,000
001	Electricity		200,000	10,000	1,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
003	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>36,000</u></b>
A03805	Travelling Allowance		100,000	100,000	35,000
001	Travelling Allowance		100,000	100,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	1,000	1,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MG6087</b>	<b>Govt Primary Schools (F) Upper Mohmand</b>				
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		100,000	100,000	50,000
001	Stationery Charges		100,000	100,000	50,000
A03970	Others		100,000	100,000	50,000
001	Others		100,000	100,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>2,280,170</u></b>	<b><u>2,370,170</u></b>	<b><u>3,094,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,280,170</u></b>	<b><u>2,370,170</u></b>	<b><u>3,094,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,280,170	2,370,170	3,094,000
001	Superannuation Encashment of L.P.R		2,280,170	2,370,170	3,094,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		50,000	50,000	20,000
001	Machinery and Equipment		50,000	50,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	20,000
<b>Govt Primary Schools (F) Upper Mohmand</b>			<b>187,553,410</b>	<b>228,659,350</b>	<b>225,235,700</b>



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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MG6088</b>	<b>Govt Primary Schools (M) Upper Mohmand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>418,893,310</u></b>	<b><u>378,324,960</u></b>	<b><u>503,032,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>724</u></b>	<b><u>724</u></b>	<b><u>219,599,510</u></b>	<b><u>201,924,870</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>38,465,690</u></b>	<b><u>7,177,570</u></b>
A01101	Total Basic Pay Of Officer	1	1	38,465,690	6,999,730
L159	Literacy Supervisor (BPS-17)	1	1	38,465,690	46,158,830
A01102	Personal pay				177,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>723</u></b>	<b><u>723</u></b>	<b><u>181,133,820</u></b>	<b><u>194,747,300</u></b>
A01151	Total Basic Pay Other Staff	723	723	181,115,130	194,547,300
P380	Primary School Head Teacher (BPS-15)	175	175	31,832,850	38,199,420
T023	Theology Teacher (BPS-15)	135	135	38,465,690	46,158,830
P006	Primary School Teacher (BPS-12)	218	218	37,029,710	44,435,650
C057	Chowkidar (BPS-03)	195	195	57,698,540	69,238,250
A01152	Personal pay			18,690	200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>199,293,800</u></b>	<b><u>176,400,090</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>195,090,360</u></b>	<b><u>165,095,110</u></b>
A01202	House Rent Allowance			50,161,290	16,545,000
A01203	Conveyance Allowance			43,476,080	17,388,620
A01207	Washing Allowance			7,210	1,837,290
A01208	Dress Allowance			357,830	1,837,290
A0120D	Integrated Allowance			1,630	1,102,370
A01217	Medical Allowance			24,940,840	8,426,090
A0121T	Adhoc Relief Allowance 2013				1,872,320
A0122C	Adhoc Relief Allowance - 2015				1,265,420
A0122M	Adhoc Relief Allowance 2016				200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MG6088</b>	<b>Govt Primary Schools (M) Upper Mohmand</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees			392,000	
A01233	Unattractive Area Allowance		19,660,240	7,948,570	23,592,290
001	Unattractive area allowance		19,660,240	7,948,570	23,592,290
A01238	Charge allowance		20,200	200,000	24,240
A01239	Special allowance		204,540		245,450
001	Special Allowance		204,540		245,450
A0124C	Disparity Reduction Allowance			116,350	
A0124H	Special Allowance-2021		10,490	180,670	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		18,765,000	18,829,730	22,518,000
A0124R	Adhoc Relief Allowance 2022		37,222,490	18,838,600	44,666,990
A0124X	Adhoc Relief Allowance 2023		262,520	68,005,350	315,020
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			109,440	
001	Others			109,440	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,203,440</u></b>	<b><u>11,304,980</u></b>	<b><u>5,044,130</u></b>
A01274	Medical Charges		1,000,000		1,200,000
001	Medical Charges		1,000,000		1,200,000
A01278	Leave Salary		112,590		135,110
001	Leave Salary		112,590		135,110
A01289	Teaching Allowance		3,090,850	11,304,980	3,709,020
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>511,000</u></b>	<b><u>312,000</u></b>	<b><u>312,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>210,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03303	Electricity		200,000	1,000	1,000
001	Electricity		200,000	1,000	1,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
003	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A03805	Travelling Allowance		100,000	100,000	100,000
001	Travelling Allowance		100,000	100,000	100,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MG6088</b>	<b>Govt Primary Schools (M) Upper Mohmand</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03901	Stationery		100,000	100,000	100,000
001	Stationery Charges		100,000	100,000	100,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>2,371,200</u></b>	<b><u>2,371,200</u></b>	<b><u>7,149,440</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,371,200</u></b>	<b><u>2,371,200</u></b>	<b><u>7,149,440</u></b>
A04114	Superannuation Encashment of L.P.R		2,371,200	2,371,200	7,149,440
001	Superannuation Encashment of L.P.R		2,371,200	2,371,200	7,149,440
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>Govt Primary Schools (M) Upper Mohmand</b>			<b>421,875,510</b>	<b>381,108,160</b>	<b>510,593,440</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6015 Govt Middle Schools Mohmand</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>314,565,850</u></b>	<b><u>253,037,300</u></b>	<b><u>377,839,030</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>772</u></b>	<b><u>772</u></b>	<b><u>199,404,380</u></b>	<b><u>134,867,060</u></b>	<b><u>239,285,260</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>296</u></b>	<b><u>296</u></b>	<b><u>102,706,050</u></b>	<b><u>58,737,740</u></b>	<b><u>123,247,260</u></b>
A01101	Total Basic Pay Of Officer		<u>296</u>	<u>296</u>	<u>102,706,050</u>	<u>58,468,980</u>	<u>123,247,260</u>
S579	Secondary School Teacher	(BPS-17)	34	34	7,461,190		8,953,430
S572	Senior Certified Teacher	(BPS-16)	73	73	35,473,860		42,568,630
S573	Senior Arabic Teacher	(BPS-16)	35	35	7,774,780		9,329,740
S574	Senior TheologyTeacher	(BPS-16)	5	5	2,430,100		2,916,120
S575	Senior Drawing Master	(BPS-16)	43	43	13,120,410		15,744,490
S576	Senior Physical education Teacher	(BPS-16)	25	25	12,148,570		14,578,280
S579	Secondary School Teacher	(BPS-16)	81	81	24,297,140		29,156,570
A01102	Personal pay					268,760	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>476</u></b>	<b><u>476</u></b>	<b><u>96,698,330</u></b>	<b><u>76,129,320</u></b>	<b><u>116,038,000</u></b>
A01151	Total Basic Pay Other Staff		<u>476</u>	<u>476</u>	<u>96,698,330</u>	<u>76,129,320</u>	<u>116,038,000</u>
A047	Arabic Teacher	(BPS-15)	66	66	14,707,810		17,649,370
C020	Certificated Teacher	(BPS-15)	108	108	26,054,430		31,265,320
D106	Drawing Master	(BPS-15)	60	60	12,186,440		14,623,730
P030	Physical Education Teacher	(BPS-15)	55	55	13,447,610		16,137,130
T023	Theology Teacher	(BPS-15)	4	4	1,680,580		2,016,700
Q005	Qaria	(BPS-12)	8	8	2,583,500		3,100,200
P022	Pesh Imam	(BPS-10)	2	2	563,110		675,730
B006	Behishti	(BPS-04)	21	21	4,036,910		4,844,290
C057	Chowkidar	(BPS-04)	9	9	1,730,110		2,076,130
M010	Mali	(BPS-04)	1	1	192,230		230,680

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6015</b>	<b>Govt Middle Schools Mohmand</b>						
N005	Naib Qasid	(BPS-04)	38	38	5,504,400		6,605,280
S162	Sweeper	(BPS-04)	42	42	6,004,800		7,205,760
N005	Naib Qasid	(BPS-03)	31	31	4,003,200		4,803,840
S162	Sweeper	(BPS-03)	31	31	4,003,200		4,803,840
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>115,161,470</u></b>	<b><u>118,170,240</u></b>	<b><u>138,553,770</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>108,978,130</u></b>	<b><u>109,596,130</u></b>	<b><u>131,133,760</u></b>
A01202	House Rent Allowance				30,738,420	11,605,240	36,886,100
A01203	Conveyance Allowance				30,688,910	11,002,120	36,826,690
A01207	Washing Allowance				14,560	1,049,000	17,470
A01208	Dress Allowance				14,560	1,049,000	17,470
A0120D	Integrated Allowance				14,560	629,400	17,470
A01216	Qualification Allowance					200,000	
A01217	Medical Allowance				12,116,530	5,498,400	14,539,840
A0121T	Adhoc Relief Allowance 2013					1,105,890	
A0122C	Adhoc Relief Allowance - 2015					735,240	
A0122N	Special Conveyance Allowance to Disbalded Employees					132,000	
A01233	Unattractive Area Allowance				582,530	5,234,390	699,040
001	Unattractive area allowance				582,530	5,234,390	699,040
A01238	Charge allowance				20,200	200,000	24,240
A01239	Special allowance				409,080		490,900
001	Special Allowance				409,080		490,900
A0124C	Disparity Reduction Allowance					200,000	
A0124H	Special Allowance-2021				10,490	154,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%				12,009,600	12,562,010	14,411,520
A0124R	Adhoc Relief Allowance 2022				22,096,240	12,648,230	26,515,490
A0124X	Adhoc Relief Allowance 2023				262,450	45,446,210	314,940
A0125E	Adhoc Relief Allowance 2024						360,000
A01270	Other					145,000	
001	Others					145,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>6,183,340</u></b>	<b><u>8,574,110</u></b>	<b><u>7,420,010</u></b>
A01274	Medical Charges				1,640		1,970

**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6015</b>	<b>Govt Middle Schools Mohmand</b>				
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		6,181,700	8,574,110	7,418,040
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,256,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,461,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>60,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	20,000
A03202	Telephone and Trunk Call		35,000	50,000	70,000
001	Telephone and Trunk Call		35,000	50,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>201,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A03303	Electricity		200,000	100,000	100,000
001	Electricity		200,000	100,000	100,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
003	Hot & Cold Weather Charges		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>400,000</u></b>	<b><u>350,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling Allowance		400,000	350,000	300,000
001	Travelling Allowance		400,000	350,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>610,000</u></b>	<b><u>809,000</u></b>	<b><u>770,000</u></b>
A03901	Stationery		200,000	250,000	250,000
001	Stationery Charges		200,000	250,000	250,000
A03905	Newspapers Periodicals and Books		10,000	10,000	20,000
A03970	Others		400,000	549,000	500,000
001	Others		400,000	549,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>3,382,424</u></b>	<b><u>3,206,820</u></b>	<b><u>1,916,150</u></b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6015</b>	<b>Govt Middle Schools Mohmand</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,382,424</u></b>	<b><u>3,206,820</u></b>	<b><u>1,916,150</u></b>
A04114	Superannuation Encashment of L.P.R		3,382,424	3,206,820	1,916,150
001	Superannuation Encashment of L.P.R		3,382,424	3,206,820	1,916,150
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>3,000,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,000,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		3,000,000	1,800,000	1,800,000
001	Fin: Asstt:		3,000,000	1,800,000	1,800,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>140,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13001	Transport		1,000	1,000	1,000
001	Transport		1,000	1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>70,000</u></b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6015</b>	<b>Govt Middle Schools Mohmand</b>				
A13101	Machinery and Equipment		50,000	50,000	70,000
001	Machinery and Equipment		50,000	50,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>70,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	70,000
<b>Govt Middle Schools Mohmand</b>			<b>322,307,274</b>	<b>259,467,120</b>	<b>383,158,180</b>



**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6016 Govt High School Sandu Khel</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,527,280</u></b>	<b><u>21,885,130</u></b>	<b><u>20,192,750</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>9,610,230</u></b>	<b><u>11,236,450</u></b>	<b><u>11,532,280</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>4,262,130</u></b>	<b><u>7,097,800</u></b>	<b><u>5,114,560</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>4,262,130</u>	<u>6,898,240</u>	<u>5,114,560</u>
H029	Head Master	(BPS-17)	1	1	956,800		1,148,160
I050	I. T. Teacher	(BPS-16)	1	1	429,130		514,960
S039	Senior English Teacher	(BPS-16)	3	3	1,488,350		1,786,020
S572	Senior Certified Teacher	(BPS-16)	2	2	643,680		772,420
S575	Senior Drawing Master	(BPS-16)	1	1	744,170		893,000
A01102	Personal pay					199,560	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>5,348,100</u></b>	<b><u>4,138,650</u></b>	<b><u>6,417,720</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>5,348,100</u>	<u>4,138,650</u>	<u>6,417,720</u>
A047	Arabic Teacher	(BPS-15)	1	1	429,130		514,960
C020	Certificated Teacher	(BPS-15)	2	2	381,560		457,870
P030	Physical Education Teacher	(BPS-15)	1	1	429,130		514,960
T023	Theology Teacher	(BPS-15)	1	1	643,680		772,420
C458	Computer Lab Incharge	(BPS-12)		1			351,260
J013	Junior Clerk	(BPS-11)	1	1	358,260		429,910
C458	Computer Lab Incharge	(BPS-07)	1		292,720		
L001	Laboratory Assistant	(BPS-07)	1	1	292,720		351,260
B006	Behishti	(BPS-03)	1	1	862,140		1,034,570
C057	Chowkidar	(BPS-03)	1	1	800,980		961,180
L002	Laboratory Attendant	(BPS-03)	1	1	292,720		351,260
M010	Mali	(BPS-03)	1	1	291,270		349,520

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MG6016</b>	<b>Govt High School Sandu Khel</b>					
S162	Sweeper (BPS-03)	1	1	273,790		328,550
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,917,050</u></b>	<b><u>10,648,680</u></b>	<b><u>8,660,470</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,506,330</u></b>	<b><u>10,059,390</u></b>	<b><u>8,167,600</u></b>
A01202	House Rent Allowance			1,456,320	837,970	1,747,580
A01203	Conveyance Allowance			1,165,050	866,320	1,398,060
A01207	Washing Allowance			7,280	200,000	8,740
A01208	Dress Allowance			361,170	200,000	433,400
A0120D	Integrated Allowance			1,640	200,000	1,970
A01217	Medical Allowance			795,160	377,810	954,190
A0121T	Adhoc Relief Allowance 2013				129,110	
A01226	Computer Allowance				200,000	
A0122C	Adhoc Relief Allowance - 2015				102,840	
A01233	Unattractive Area Allowance			728,160	493,720	873,790
001	Unattractive area allowance			728,160	493,720	873,790
A01238	Charge allowance			20,390	200,000	24,470
A01239	Special allowance			409,080		490,900
001	Special Allowance			409,080		490,900
A0124H	Special Allowance-2021			10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%			450,360	1,042,210	540,430
A0124R	Adhoc Relief Allowance 2022			838,780	1,062,310	1,006,540
A0124X	Adhoc Relief Allowance 2023			262,450	3,747,100	314,940
A01253	Science Teaching Allowance				200,000	
A0125E	Adhoc Relief Allowance 2024					360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>410,720</u></b>	<b><u>589,290</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges			1,640		1,970
001	Medical Charges			1,640		1,970
A01289	Teaching Allowance			409,080	589,290	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000

**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6016</b>	<b>Govt High School Sandu Khel</b>				
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000

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ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6016</b>	<b>Govt High School Sandu Khel</b>				
<b>Govt High School Sandu Khel</b>			<b>16,587,280</b>	<b>21,945,130</b>	<b>20,253,750</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
 <b>MG6017 Govt High School Danish Kool</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>13,074,750</b></u>	<u><b>16,128,180</b></u>	<u><b>16,049,690</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u><b>8,542,720</b></u>	<u><b>7,776,310</b></u>	<u><b>10,251,250</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u><b>5,421,830</b></u>	<u><b>5,668,460</b></u>	<u><b>6,506,180</b></u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,421,830</u>	<u>5,493,080</u>	<u>6,506,180</u>
H029	Head Master	(BPS-17)	1	1	956,800		1,148,160
I050	I. T. Teacher	(BPS-16)	1	1	162,000		194,400
S039	Senior English Teacher	(BPS-16)	3	3	1,326,350		1,591,620
S572	Senior Certified Teacher	(BPS-16)	3	3	744,170		893,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	744,170		893,000
S575	Senior Drawing Master	(BPS-16)	1	1	744,170		893,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	744,170		893,000
A01102	Personal pay					175,380	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u><b>3,120,890</b></u>	<u><b>2,107,850</b></u>	<u><b>3,745,070</b></u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,120,890</u>	<u>2,107,850</u>	<u>3,745,070</u>
S577	Senior Qari	(BPS-15)	1	1	385,690		462,830
C458	Computer Lab Incharge	(BPS-12)	1	1	108,000		129,600
J013	Junior Clerk	(BPS-11)	1	1	458,740		550,490
L001	Laboratory Assistant	(BPS-07)	1	1	292,720		351,260
B006	Behishti	(BPS-03)	1	1	273,790		328,550
L002	Laboratory Attendant	(BPS-03)	1	1	292,720		351,260
M010	Mali	(BPS-03)	1	1	761,650		913,980
N005	Naib Qasid	(BPS-03)	1	1	273,790		328,550
S162	Sweeper	(BPS-03)	1	1	273,790		328,550

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6017</b>	<b>Govt High School Danish Kool</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,532,030</u></b>	<b><u>8,351,870</u></b>	<b><u>5,798,440</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,121,870</u></b>	<b><u>7,984,480</u></b>	<b><u>5,306,240</u></b>
A01202	House Rent Allowance		792,220	643,730	950,660
A01203	Conveyance Allowance		582,530	630,220	699,040
A01207	Washing Allowance		2,920	200,000	3,500
A01208	Dress Allowance		4,360	200,000	5,230
A0120D	Integrated Allowance		2,920	200,000	3,500
A01217	Medical Allowance		436,890	316,440	524,270
A0121T	Adhoc Relief Allowance 2013			200,000	
A01226	Computer Allowance			200,000	
A01229	Special compensatory allowance			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			144,000	
A01233	Unattractive Area Allowance		582,530	403,900	699,040
001	Unattractive area allowance		582,530	403,900	699,040
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	156,890	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	756,500	540,430
A0124R	Adhoc Relief Allowance 2022		585,120	746,590	702,140
A0124X	Adhoc Relief Allowance 2023		262,450	2,586,210	314,940
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,160</u></b>	<b><u>367,390</u></b>	<b><u>492,200</u></b>
A01274	Medical Charges		1,080		1,300
001	Medical Charges		1,080		1,300
A01289	Teaching Allowance		409,080	367,390	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6017</b>	<b>Govt High School Danish Kool</b>				
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>				<b><u>1,607,880</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,607,880</u></b>
A04114	Superannuation Encashment of L.P.R				1,607,880
001	Superannuation Encashment of L.P.R				1,607,880
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6017</b>	<b>Govt High School Danish Kool</b>				
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>Govt High School Danish Kool</b>			<b>13,134,750</b>	<b>16,188,180</b>	<b>17,718,570</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>092101</b>	<b>SECONDARY EDUCATION</b>							
<b>MG6018 Govt High School Dab Kor</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,618,580</u></b>	<b><u>36,120,090</u></b>	<b><u>32,302,270</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>32</b>	<b>32</b>	<b><u>18,058,290</u></b>	<b><u>19,210,000</u></b>	<b><u>21,669,920</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>15</b>	<b>15</b>	<b><u>12,045,150</u></b>	<b><u>13,885,970</u></b>	<b><u>14,454,160</u></b>
A01101	Total Basic Pay Of Officer			15	15	<u>12,045,150</u>	<u>13,685,970</u>	<u>14,454,160</u>
P070	Principal	(BPS-18)	1	1	1,201,460		1,441,750	
S579	Secondary School Teacher	(BPS-18)	1	1	3,722,350		4,466,820	
S039	Senior English Teacher	(BPS-17)	2	2	1,912,140		2,294,570	
I050	I. T. Teacher	(BPS-16)	2	2	744,170		893,000	
S039	Senior English Teacher	(BPS-16)	1	1	744,170		893,000	
S572	Senior Certified Teacher	(BPS-16)	1	1	744,170		893,000	
S573	Senior Arabic Teacher	(BPS-16)	3	3	744,170		893,000	
S575	Senior Drawing Master	(BPS-16)	1	1	1,488,350		1,786,020	
S576	Senior Physical education Teacher	(BPS-16)	3	3	744,170		893,000	
A01102	Personal pay						200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>17</b>	<b>17</b>	<b><u>6,013,140</u></b>	<b><u>5,324,030</u></b>	<b><u>7,215,760</u></b>
A01151	Total Basic Pay Other Staff			17	17	<u>6,013,140</u>	<u>5,324,030</u>	<u>7,215,760</u>
E030	English Teacher	(BPS-15)	4	4	458,740		550,490	
L001	Laboratory Assistant	(BPS-15)	1	1	381,560		457,870	
Q001	Qari	(BPS-15)	1	1	643,680		772,420	
T023	Theology Teacher	(BPS-15)	1	1	493,690		592,430	
C458	Computer Lab Incharge	(BPS-12)		1			351,260	
J013	Junior Clerk	(BPS-12)	1	1	431,070		517,280	
C458	Computer Lab Incharge	(BPS-11)	1		292,720			
N005	Naib Qasid	(BPS-07)	1	1	273,790		328,550	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6018</b>	<b>Govt High School Dab Kor</b>						
S162	Sweeper	(BPS-07)	1	1	292,720		351,260
B006	Behishti	(BPS-03)	1	1	292,720		351,260
C057	Chowkidar	(BPS-03)	1	1	238,840		286,610
L002	Laboratory Attendant	(BPS-03)	1	1	292,720		351,260
M010	Mali	(BPS-03)	1	1	238,840		286,610
P022	Pesh Imam	(BPS-03)	2	2	1,682,050		2,018,460
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,560,290</u></b>	<b><u>16,910,090</u></b>	<b><u>10,632,350</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,149,570</u></b>	<b><u>16,117,480</u></b>	<b><u>10,139,480</u></b>
A01202	House Rent Allowance				1,671,860	1,312,870	2,006,230
A01203	Conveyance Allowance				1,674,770	1,360,970	2,009,720
A01207	Washing Allowance					200,000	
A01208	Dress Allowance					200,000	
A0120D	Integrated Allowance					140,000	
A01216	Qualification Allowance					145,000	
A01217	Medical Allowance				1,383,500	591,200	1,660,200
A0121T	Adhoc Relief Allowance 2013					215,070	
A01226	Computer Allowance					200,000	
A0122C	Adhoc Relief Allowance - 2015					151,010	
A0122N	Special Conveyance Allowance to Disbalded Employees					200,000	
A01233	Unattractive Area Allowance					518,350	
001	Unattractive area allowance					518,350	
A01238	Charge allowance				575,240	200,000	690,290
A01239	Special allowance				409,080		490,900
001	Special Allowance				409,080		490,900
A0124C	Disparity Reduction Allowance					200,000	
A0124H	Special Allowance-2021				10,490	374,930	12,590
A0124N	Disparity Reduction Allowance 2022- 15%				450,360	1,777,300	540,430
A0124R	Adhoc Relief Allowance 2022				1,711,820	1,786,370	2,054,180
A0124X	Adhoc Relief Allowance 2023				262,450	6,344,410	314,940
A0125E	Adhoc Relief Allowance 2024						360,000
A01270	Other					200,000	
001	Others					200,000	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6018</b>	<b>Govt High School Dab Kor</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>792,610</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	792,610	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>463,600</u></b>	<b><u>463,600</u></b>	<b><u>1,389,240</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>463,600</u></b>	<b><u>463,600</u></b>	<b><u>1,389,240</u></b>
A04114	Superannuation Encashment of L.P.R		463,600	463,600	1,389,240
001	Superannuation Encashment of L.P.R		463,600	463,600	1,389,240

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6018</b>	<b>Govt High School Dab Kor</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u><b>1,200,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,200,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000
001	Fin: Asstt:				1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>Govt High School Dab Kor</b>			<b>27,142,180</b>	<b>36,643,690</b>	<b>34,952,510</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6019</b>	<b>Govt High School Haji Yar Jan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>15,127,340</u>	<u>22,394,830</u>	<u>18,512,800</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<u>8,995,630</u>	<u>11,111,270</u>	<u>10,794,750</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u>7,441,730</u>	<u>8,326,310</u>	<u>8,930,060</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,441,730</u>	<u>8,326,310</u>	<u>8,930,060</u>
P070	Principal	(BPS-19)	1	1	744,170		893,000
I050	I. T. Teacher	(BPS-16)	1	1	162,000		194,400
S039	Senior English Teacher	(BPS-16)	3	3	1,488,350		1,786,020
S572	Senior Certified Teacher	(BPS-16)	3	3	2,652,700		3,183,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	744,170		893,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	744,170		893,000
S575	Senior Drawing Master	(BPS-16)	1	1	744,170		893,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	162,000		194,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>1,553,900</u>	<u>2,784,960</u>	<u>1,864,690</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>1,553,900</u>	<u>2,784,960</u>	<u>1,864,690</u>
C020	Certificated Teacher	(BPS-15)	1	1	54,000		64,800
C458	Computer Lab Incharge	(BPS-12)	1	1	54,000		64,800
J013	Junior Clerk	(BPS-11)	1	1	242,740		291,290
P022	Pesh Imam	(BPS-09)	1	1	108,000		129,600
L001	Laboratory Assistant	(BPS-07)	1	1	108,000		129,600
C057	Chowkidar	(BPS-03)	1	1	165,790		198,950
L002	Laboratory Attendant	(BPS-03)	1	1	165,790		198,950
M010	Mali	(BPS-03)	1	1	54,000		64,800
N005	Naib Qasid	(BPS-03)	1	1	273,790		328,550
S162	Sweeper	(BPS-03)	1	1	273,790		328,550

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6019</b>	<b>Govt High School Haji Yar Jan</b>						
W032	Workshop Attendant	(BPS-03)	1	1	54,000		64,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,131,710</u></b>	<b><u>11,283,560</u></b>	<b><u>7,718,050</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,720,990</u></b>	<b><u>10,592,470</u></b>	<b><u>7,225,180</u></b>
A01202	House Rent Allowance				1,347,080	914,720	1,616,500
A01203	Conveyance Allowance				1,165,050	930,040	1,398,060
A01207	Washing Allowance				2,920	200,000	3,500
A01208	Dress Allowance				4,360	200,000	5,230
A0120D	Integrated Allowance				1,640	200,000	1,970
A01217	Medical Allowance				454,370	382,750	545,240
A0121T	Adhoc Relief Allowance 2013					108,640	
A01224	Entertainment Allowance					200,000	
A01226	Computer Allowance					200,000	
A0122C	Adhoc Relief Allowance - 2015					200,000	
A01233	Unattractive Area Allowance				728,160	336,500	873,790
001	Unattractive area allowance				728,160	336,500	873,790
A01238	Charge allowance					200,000	
A01239	Special allowance				409,080		490,900
001	Special Allowance				409,080		490,900
A0124C	Disparity Reduction Allowance					200,000	
A0124H	Special Allowance-2021				10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%				450,360	1,017,520	540,430
A0124R	Adhoc Relief Allowance 2022				885,020	1,030,490	1,062,020
A0124X	Adhoc Relief Allowance 2023				262,460	3,671,810	314,950
A01253	Science Teaching Allowance					200,000	
A0125E	Adhoc Relief Allowance 2024						360,000
A01270	Other					200,000	
001	Others					200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>410,720</u></b>	<b><u>691,090</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges				1,640		1,970
001	Medical Charges				1,640		1,970
A01289	Teaching Allowance				409,080	691,090	490,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6019</b>	<b>Govt High School Haji Yar Jan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6019</b>	<b>Govt High School Haji Yar Jan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>Govt High School Haji Yar Jan</b>			<b>15,187,340</b>	<b>22,454,830</b>	<b>18,573,800</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>092101</b>	<b>SECONDARY EDUCATION</b>							
<b>MG6020 Govt High School Hamid Khan</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,548,190</u></b>	<b><u>19,580,730</u></b>	<b><u>19,017,840</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>22</b>	<b>22</b>	<b><u>10,733,040</u></b>	<b><u>10,028,120</u></b>	<b><u>12,879,650</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>11</b>	<b>11</b>	<b><u>7,699,510</u></b>	<b><u>6,253,060</u></b>	<b><u>9,239,410</u></b>
A01101	Total Basic Pay Of Officer			11	11	<u>7,699,510</u>	<u>5,982,880</u>	<u>9,239,410</u>
H029	Head Master	(BPS-17)	1	1	956,800		1,148,160	
I050	I. T. Teacher	(BPS-16)	1	1	744,170		893,000	
S039	Senior English Teacher	(BPS-16)	3	3	2,976,700		3,572,040	
S572	Senior Certified Teacher	(BPS-16)	3	3	458,740		550,490	
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,488,350		1,786,020	
S574	Senior TheologyTeacher	(BPS-16)	1	1	431,070		517,280	
S575	Senior Drawing Master	(BPS-16)	1	1	643,680		772,420	
A01102	Personal pay						270,180	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>11</b>	<b>11</b>	<b><u>3,033,530</u></b>	<b><u>3,775,060</u></b>	<b><u>3,640,240</u></b>
A01151	Total Basic Pay Other Staff			11	11	<u>3,033,530</u>	<u>3,775,060</u>	<u>3,640,240</u>
P030	Physical Education Teacher	(BPS-15)	1	1	597,090		716,510	
C458	Computer Lab Incharge	(BPS-12)	1	1	273,790		328,550	
P006	Primary School Teacher	(BPS-12)	1	1	108,000		129,600	
J013	Junior Clerk	(BPS-11)	1	1	250,260		300,310	
P022	Pesh Imam	(BPS-09)	1	1	397,580		477,100	
L001	Laboratory Assistant	(BPS-07)	1	1	292,720		351,260	
C057	Chowkidar	(BPS-03)	1	1	273,790		328,550	
L002	Laboratory Attendant	(BPS-03)	2	2	292,720		351,260	
M010	Mali	(BPS-03)	1	1	273,790		328,550	
N005	Naib Qasid	(BPS-03)	1	1	273,790		328,550	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6020</b>	<b>Govt High School Hamid Khan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,815,150</u></b>	<b><u>9,552,610</u></b>	<b><u>6,138,190</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,404,430</u></b>	<b><u>9,133,210</u></b>	<b><u>5,645,320</u></b>
A01202	House Rent Allowance		965,540	810,230	1,158,650
A01203	Conveyance Allowance		1,001,950	751,030	1,202,340
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		346,590	374,980	415,910
A0121T	Adhoc Relief Allowance 2013			200,000	
A01226	Computer Allowance			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance			288,900	
001	Unattractive area allowance			288,900	
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	208,980	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	923,030	540,430
A0124R	Adhoc Relief Allowance 2022		957,960	902,330	1,149,550
A0124X	Adhoc Relief Allowance 2023		262,460	3,273,730	314,950
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			200,000	
001	Others			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>419,400</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	419,400	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6020</b>	<b>Govt High School Hamid Khan</b>				
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>664,680</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>664,680</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			664,680	1,000
001	Superannuation Encashment of L.P.R			664,680	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6020</b>	<b>Govt High School Hamid Khan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>16,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt High School Hamid Khan</b>			<b>15,616,190</b>	<b>20,313,410</b>	<b>19,087,840</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6021</b>	<b>Govt High School Kog Pand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>12,892,330</u>	<u>15,601,200</u>	<u>15,830,760</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u>8,593,690</u>	<u>7,778,650</u>	<u>10,312,400</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>4,677,670</u>	<u>4,352,990</u>	<u>5,613,200</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,677,670</u>	<u>4,152,990</u>	<u>5,613,200</u>
H029	Head Master	(BPS-17)	1	1	794,800		953,760
I050	I. T. Teacher	(BPS-16)	1	1	162,000		194,400
S039	Senior English Teacher	(BPS-16)	3	3	1,488,350		1,786,020
S572	Senior Certified Teacher	(BPS-16)	3	3	1,488,350		1,786,020
S576	Senior Physical education Teacher	(BPS-16)	1	1	744,170		893,000
A01102	Personal pay					200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>3,916,020</u>	<u>3,425,660</u>	<u>4,699,200</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,916,020</u>	<u>3,425,660</u>	<u>4,699,200</u>
A047	Arabic Teacher	(BPS-15)	1	1	501,170		601,400
D106	Drawing Master	(BPS-15)	1	1	501,170		601,400
T023	Theology Teacher	(BPS-15)	1	1	162,000		194,400
C458	Computer Lab Incharge	(BPS-12)		1			129,600
Q001	Qari	(BPS-12)	1	1	493,690		592,430
J013	Junior Clerk	(BPS-11)	1	1	162,000		194,400
C458	Computer Lab Incharge	(BPS-07)	1		108,000		
L001	Laboratory Assistant	(BPS-07)	1	1	763,110		915,730
C057	Chowkidar	(BPS-03)	1	1	292,720		351,260
L002	Laboratory Attendant	(BPS-03)	1	1	54,000		64,800
M010	Mali	(BPS-03)	1	1	292,720		351,260
N005	Naib Qasid	(BPS-03)	1	1	292,720		351,260

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MG6021</b>	<b>Govt High School Kog Pand</b>					
S162	Sweeper (BPS-03)	1	1	292,720		351,260
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,298,640</u></b>	<b><u>7,822,550</u></b>	<b><u>5,518,360</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,889,560</u></b>	<b><u>7,459,560</u></b>	<b><u>5,027,460</u></b>
A01202	House Rent Allowance			913,110	572,210	1,095,730
A01203	Conveyance Allowance			910,190	657,630	1,092,230
A01207	Washing Allowance			2,920	200,000	3,500
A01208	Dress Allowance			2,920	200,000	3,500
A0120D	Integrated Allowance			5,820	200,000	6,980
A01217	Medical Allowance			366,990	259,500	440,390
A0121T	Adhoc Relief Allowance 2013				200,000	
A01226	Computer Allowance				200,000	
A0122C	Adhoc Relief Allowance - 2015				200,000	
A01233	Unattractive Area Allowance				342,100	
001	Unattractive area allowance				342,100	
A01239	Special allowance			409,080		490,900
001	Special Allowance			409,080		490,900
A0124H	Special Allowance-2021			10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%			450,360	720,700	540,430
A0124R	Adhoc Relief Allowance 2022			555,220	717,970	666,260
A0124X	Adhoc Relief Allowance 2023			262,460	2,589,450	314,950
A01253	Science Teaching Allowance				200,000	
A0125E	Adhoc Relief Allowance 2024					360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>409,080</u></b>	<b><u>362,990</u></b>	<b><u>490,900</u></b>
A01289	Teaching Allowance			409,080	362,990	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			5,000	5,000	5,000
003	Hot & Cold Weather Charges			5,000	5,000	5,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6021</b>	<b>Govt High School Kog Pand</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>				<b><u>1,943,280</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,943,280</u></b>
A04114	Superannuation Encashment of L.P.R				1,943,280
001	Superannuation Encashment of L.P.R				1,943,280
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000
001	Fin: Asstt:				1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6021</b>	<b>Govt High School Kog Pand</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>Govt High School Kog Pand</b>			<b>12,952,330</b>	<b>15,661,200</b>	<b>19,335,040</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6022</b>	<b>Govt High School Nahaqi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>16,702,370</u>	<u>20,337,810</u>	<u>20,402,820</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>11,485,940</u>	<u>10,438,640</u>	<u>13,783,100</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>7,419,900</u>	<u>7,360,880</u>	<u>8,903,870</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,419,900</u>	<u>7,196,720</u>	<u>8,903,870</u>
H029	Head Master	(BPS-17)	1	1	972,830		1,167,400
S039	Senior English Teacher	(BPS-16)	3	3	2,232,520		2,679,020
S572	Senior Certified Teacher	(BPS-16)	3	3	744,170		893,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	744,170		893,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	493,690		592,430
S575	Senior Drawing Master	(BPS-16)	1	1	1,488,350		1,786,020
S576	Senior Physical education Teacher	(BPS-16)	1	1	744,170		893,000
A01102	Personal pay					164,160	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u>4,066,040</u>	<u>3,077,760</u>	<u>4,879,230</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,066,040</u>	<u>3,077,760</u>	<u>4,879,230</u>
C020	Certificated Teacher	(BPS-15)	1	1	777,660		933,190
P006	Primary School Teacher	(BPS-12)	1	1	1,003,410		1,204,090
J013	Junior Clerk	(BPS-11)	1	1	458,740		550,490
L001	Laboratory Assistant	(BPS-07)	1	1	381,560		457,870
B006	Behishti	(BPS-03)	1	1	292,720		351,260
C057	Chowkidar	(BPS-03)	1	1	273,790		328,550
L002	Laboratory Attendant	(BPS-03)	1	1	292,720		351,260
N005	Naib Qasid	(BPS-03)	1	1	292,720		351,260
S162	Sweeper	(BPS-03)	1	1	292,720		351,260

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6022</b>	<b>Govt High School Nahaqi</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,216,430</u></b>	<b><u>9,899,170</u></b>	<b><u>6,619,720</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,807,350</u></b>	<b><u>9,432,060</u></b>	<b><u>6,128,820</u></b>
A01202	House Rent Allowance		1,144,670	751,190	1,373,600
A01203	Conveyance Allowance		1,188,350	758,800	1,426,020
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		415,050	347,110	498,060
A0121T	Adhoc Relief Allowance 2013			112,410	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			200,000	
A01233	Unattractive Area Allowance			301,400	
001	Unattractive area allowance			301,400	
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	114,890	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	980,110	540,430
A0124R	Adhoc Relief Allowance 2022		926,890	975,200	1,112,270
A0124X	Adhoc Relief Allowance 2023		262,460	3,490,950	314,950
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>409,080</u></b>	<b><u>467,110</u></b>	<b><u>490,900</u></b>
A01289	Teaching Allowance		409,080	467,110	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6022</b>	<b>Govt High School Nahaqi</b>				
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,977,360</u></b>	<b><u>1,977,360</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,977,360</u></b>	<b><u>1,977,360</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,977,360	1,977,360	1,000
001	Superannuation Encashment of L.P.R		1,977,360	1,977,360	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000

**MG21116 (061)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6022</b>	<b>Govt High School Nahaqi</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>16,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt High School Nahaqi</b>			<b>18,747,730</b>	<b>22,383,170</b>	<b>20,472,820</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
 <b>MG6023 Govt Higher Secondary School Prang Ghar</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>34,557,880</b></u>	<u><b>46,935,690</b></u>	<u><b>41,829,440</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<u><b>28,050,970</b></u>	<u><b>25,395,560</b></u>	<u><b>33,661,140</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>22</b>	<u><b>20,655,830</b></u>	<u><b>18,871,770</b></u>	<u><b>24,786,990</b></u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>20,655,830</u>	<u>18,755,010</u>	<u>24,786,990</u>
P070	Principal	(BPS-19)	1	1	540,000		648,000
S587	Senior Librarian	(BPS-18)	1	1	660,960		793,150
H029	Head Master	(BPS-17)	1	1	956,800		1,148,160
S144	Subject Specialist	(BPS-17)	9	9	12,309,350		14,771,220
A057	Assistant	(BPS-16)	1	1	540,000		648,000
C082	Computer Operator	(BPS-16)	1	1	540,000		648,000
S039	Senior English Teacher	(BPS-16)	4	4	2,232,520		2,679,020
S572	Senior Certified Teacher	(BPS-16)	2	2	1,488,350		1,786,020
S574	Senior TheologyTeacher	(BPS-16)	1	1	643,680		772,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	744,170		893,000
A01102	Personal pay					116,760	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u><b>7,395,140</b></u>	<u><b>6,523,790</b></u>	<u><b>8,874,150</b></u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>7,395,140</u>	<u>6,323,790</u>	<u>8,874,150</u>
A047	Arabic Teacher	(BPS-15)	1	1	744,170		893,000
C020	Certificated Teacher	(BPS-15)	1	1	744,170		893,000
D106	Drawing Master	(BPS-15)	1	1	2,232,520		2,679,020
S035	Senior Clerk	(BPS-14)	1	1	458,740		550,490
Q001	Qari	(BPS-12)	1	1	643,680		772,420
J013	Junior Clerk	(BPS-11)	1	1	381,560		457,870
L001	Laboratory Assistant	(BPS-07)	4	4	582,530		699,040

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6023</b>	<b>Govt Higher Secondary School Prang Ghar</b>						
C057	Chowkidar	(BPS-03)	1	1	292,720		351,260
L002	Laboratory Attendant	(BPS-03)	2	2	436,890		524,270
M010	Mali	(BPS-03)	1	1	292,720		351,260
N005	Naib Qasid	(BPS-03)	1	1	292,720		351,260
S162	Sweeper	(BPS-03)	1	1	292,720		351,260
A01152	Personal pay					200,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,506,910</u></b>	<b><u>21,540,130</u></b>	<b><u>8,168,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,096,190</u></b>	<b><u>20,419,590</u></b>	<b><u>7,675,430</u></b>
A01202	House Rent Allowance				882,520	1,870,560	1,059,020
A01203	Conveyance Allowance				800,980	1,585,560	961,180
A01207	Washing Allowance				1,640	200,000	1,970
A01208	Dress Allowance				1,640	200,000	1,970
A0120D	Integrated Allowance				2,920	200,000	3,500
A01217	Medical Allowance				741,260	688,160	889,510
A0121T	Adhoc Relief Allowance 2013					292,270	
A0122C	Adhoc Relief Allowance - 2015					196,840	
A0122N	Special Conveyance Allowance to Disbalded Employees					200,000	
A01233	Unattractive Area Allowance				728,160	1,101,800	873,790
001	Unattractive area allowance				728,160	1,101,800	873,790
A01239	Special allowance				409,080		490,900
001	Special Allowance				409,080		490,900
A0124C	Disparity Reduction Allowance					200,000	
A0124H	Special Allowance-2021				10,490	444,140	12,590
A0124N	Disparity Reduction Allowance 2022- 15%				450,360	2,386,800	540,430
A0124R	Adhoc Relief Allowance 2022				1,804,680	2,412,040	2,165,620
A0124X	Adhoc Relief Allowance 2023				262,460	8,061,420	314,950
A01253	Science Teaching Allowance					200,000	
A0125E	Adhoc Relief Allowance 2024						360,000
A01270	Other					180,000	
001	Others					180,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>410,720</u></b>	<b><u>1,120,540</u></b>	<b><u>492,870</u></b>

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ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6023</b>	<b>Govt Higher Secondary School Prang Ghar</b>				
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	1,120,540	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>220,000</u></b>	<b><u>68,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		20,000	30,000	30,000
001	Travelling Allowance		20,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>184,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery		7,000	47,000	10,000
001	Stationery Charges		7,000	47,000	10,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	130,000	15,000
001	Others		10,000	130,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,511,760</u></b>	<b><u>1,511,760</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,511,760</u></b>	<b><u>1,511,760</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,511,760	1,511,760	1,000
001	Superannuation Encashment of L.P.R		1,511,760	1,511,760	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6023</b>	<b>Govt Higher Secondary School Prang Ghar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></u>
A05270	To Others				1,000
001	To Others				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>16,000</b></u>	<u><b>84,666</b></u>	<u><b>23,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		8,000	8,000	10,000
001	Machinery and Equipment		8,000	8,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		8,000	8,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>20,000</b></u>	<u><b>1,000</b></u>
A13370	Others			20,000	1,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6023</b>	<b>Govt Higher Secondary School Prang Ghar</b>				
001	Others			20,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>23,666</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment			23,666	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<b><u>25,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens			25,000	1,000
<b>Govt Higher Secondary School Prang Ghar</b>			<b>36,137,640</b>	<b>48,754,116</b>	<b>41,924,440</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6024</b>	<b>Govt High School Yousaf Khel</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,447,870</u>	<u>21,049,590</u>	<u>27,297,420</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<u>16,125,740</u>	<u>10,524,100</u>	<u>19,350,860</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<u>12,120,870</u>	<u>7,489,420</u>	<u>14,545,020</u>
A01101	Total Basic Pay Of Officer		17	17	<u>12,120,870</u>	<u>7,489,420</u>	<u>14,545,020</u>
P070	Principal	(BPS-18)	1	1	956,800		1,148,160
I050	I. T. Teacher	(BPS-16)	1	1	744,170		893,000
S039	Senior English Teacher	(BPS-16)	3	3	2,232,520		2,679,020
S572	Senior Certified Teacher	(BPS-16)	9	9	2,232,520		2,679,020
S573	Senior Arabic Teacher	(BPS-16)	1	1	4,466,520		5,359,820
S575	Senior Drawing Master	(BPS-16)	1	1	744,170		893,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	744,170		893,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>4,004,870</u>	<u>3,034,680</u>	<u>4,805,840</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,004,870</u>	<u>3,034,680</u>	<u>4,805,840</u>
T023	Theology Teacher	(BPS-15)	1	1	216,000		259,200
C458	Computer Lab Incharge	(BPS-12)		1			517,280
J013	Junior Clerk	(BPS-11)	1	1	643,680		772,420
C458	Computer Lab Incharge	(BPS-07)	1		431,070		
P022	Pesh Imam	(BPS-07)	1	1	352,430		422,920
B006	Behishti	(BPS-03)	1	1	292,720		351,260
B013	Bearer	(BPS-03)	1	1	273,790		328,550
C057	Chowkidar	(BPS-03)	1	1	585,440		702,530
L002	Laboratory Attendant	(BPS-03)	1	1	242,740		291,290
M010	Mali	(BPS-03)	1	1	292,720		351,260
N005	Naib Qasid	(BPS-03)	1	1	292,720		351,260

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6024</b>	<b>Govt High School Yousaf Khel</b>						
S162	Sweeper	(BPS-03)	1	1	381,560		457,870
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,322,130</u></b>	<b><u>10,525,490</u></b>	<b><u>7,946,560</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,913,050</u></b>	<b><u>10,008,040</u></b>	<b><u>7,455,660</u></b>
A01202	House Rent Allowance				1,545,160	924,360	1,854,190
A01203	Conveyance Allowance				1,680,600	868,740	2,016,720
A01207	Washing Allowance					200,000	
A01208	Dress Allowance					200,000	
A0120D	Integrated Allowance					200,000	
A01216	Qualification Allowance					200,000	
A01217	Medical Allowance				509,720	415,490	611,660
A0121T	Adhoc Relief Allowance 2013					200,000	
A01226	Computer Allowance					200,000	
A0122C	Adhoc Relief Allowance - 2015					200,000	
A01233	Unattractive Area Allowance					370,300	
001	Unattractive area allowance					370,300	
A01238	Charge allowance					200,000	
A01239	Special allowance				409,080		490,900
001	Special Allowance				409,080		490,900
A0124H	Special Allowance-2021				10,490	151,540	12,590
A0124N	Disparity Reduction Allowance 2022- 15%				450,360	987,880	540,430
A0124R	Adhoc Relief Allowance 2022				1,045,180	985,140	1,254,220
A0124X	Adhoc Relief Allowance 2023				262,460	3,504,590	314,950
A01253	Science Teaching Allowance					200,000	
A0125E	Adhoc Relief Allowance 2024						360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>409,080</u></b>	<b><u>517,450</u></b>	<b><u>490,900</u></b>
A01289	Teaching Allowance				409,080	517,450	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity				1,000	1,000	1,000
001	Electricity				1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6024</b>	<b>Govt High School Yousaf Khel</b>				
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>				<b><u>2,400,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>2,400,000</u></b>
A04114	Superannuation Encashment of L.P.R				2,400,000
001	Superannuation Encashment of L.P.R				2,400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6024</b>	<b>Govt High School Yousaf Khel</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>16,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt High School Yousaf Khel</b>			<b>22,515,870</b>	<b>21,117,590</b>	<b>29,766,420</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6025</b>	<b>Govt High School Ekkaghund</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,909,420</u></b>	<b><u>27,805,020</u></b>	<b><u>20,651,290</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>11,079,610</u></b>	<b><u>14,588,830</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>8,239,790</u></b>	<b><u>9,887,750</u></b>
A01101	Total Basic Pay Of Officer	<u>13</u>	<u>13</u>	<u>8,239,790</u>	<u>9,887,750</u>
P070	Principal (BPS-18)	1	1	1,201,460	1,441,750
I050	I. T. Teacher (BPS-16)	1	1	873,780	1,048,540
S039	Senior English Teacher (BPS-16)	3	3	2,184,470	2,621,360
S572	Senior Certified Teacher (BPS-16)	5	5	1,488,350	1,786,020
S574	Senior TheologyTeacher (BPS-16)	1	1	744,170	893,000
S575	Senior Drawing Master (BPS-16)	1	1	873,780	1,048,540
S576	Senior Physical education Teacher (BPS-16)	1	1	873,780	1,048,540
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,839,820</u></b>	<b><u>3,278,630</u></b>
A01151	Total Basic Pay Other Staff	<u>9</u>	<u>9</u>	<u>2,839,820</u>	<u>3,278,630</u>
A047	Arabic Teacher (BPS-15)	1	1	528,170	633,800
C458	Computer Lab Incharge (BPS-12)		1		485,830
J013	Junior Clerk (BPS-11)	1	1	108,000	129,600
P022	Pesh Imam (BPS-09)	1	1	292,720	351,260
C458	Computer Lab Incharge (BPS-07)	1		404,860	
L001	Laboratory Assistant (BPS-07)	1	1	108,000	129,600
B006	Behishti (BPS-03)	1	1	381,560	457,870
C057	Chowkidar (BPS-03)	1	1	292,720	351,260
L002	Laboratory Attendant (BPS-03)	1	1	431,070	517,280
N005	Naib Qasid (BPS-03)	1	1	292,720	351,260

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6025</b>	<b>Govt High School Ekkaghund</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,829,810</u></b>	<b><u>13,216,190</u></b>	<b><u>7,355,780</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,419,090</u></b>	<b><u>12,620,700</u></b>	<b><u>6,862,910</u></b>
A01202	House Rent Allowance		1,274,280	967,740	1,529,140
A01203	Conveyance Allowance		1,335,440	1,033,450	1,602,530
A01207	Washing Allowance		1,640	200,000	1,970
A01208	Dress Allowance		2,920	200,000	3,500
A0120D	Integrated Allowance		14,560	200,000	17,470
A01217	Medical Allowance		417,960	433,690	501,550
A0121T	Adhoc Relief Allowance 2013			174,520	
A01226	Computer Allowance			200,000	
A0122C	Adhoc Relief Allowance - 2015			118,540	
A01233	Unattractive Area Allowance			382,500	
001	Unattractive area allowance			382,500	
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	242,540	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	1,382,480	540,430
A0124R	Adhoc Relief Allowance 2022		1,239,900	1,385,610	1,487,880
A0124X	Adhoc Relief Allowance 2023		262,460	4,899,630	314,950
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			200,000	
001	Others			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>595,490</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	595,490	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6025</b>	<b>Govt High School Ekkaghund</b>				
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>506,880</u></b>	<b><u>506,880</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>506,880</u></b>	<b><u>506,880</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		506,880	506,880	1,000
001	Superannuation Encashment of L.P.R		506,880	506,880	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6025</b>	<b>Govt High School Ekkaghund</b>				
A09701	Furniture and Fixtures		8,000	8,000	8,000
001	Furniture & Fixture		8,000	8,000	8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>Govt High School Ekkaghund</b>			<b>17,483,300</b>	<b>28,378,900</b>	<b>20,720,290</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MG6026</b>	<b>Govt Girls High School Ekkaghund</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,055,720</u></b>	<b><u>22,256,470</u></b>	<b><u>20,826,870</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>11,694,150</u></b>	<b><u>11,756,380</u></b>	<b><u>14,032,980</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,553,870</u></b>	<b><u>7,974,730</u></b>	<b><u>9,064,640</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>7,553,870</u>	<u>7,774,730</u>	<u>9,064,640</u>
H029	Head Master (BPS-17)	1	1	956,800		1,148,160
I050	I. T. Teacher (BPS-16)	1	1	324,000		388,800
S039	Senior English Teacher (BPS-16)	3	3	2,232,520		2,679,020
S572	Senior Certified Teacher (BPS-16)	4	4	2,652,700		3,183,240
S574	Senior TheologyTeacher (BPS-16)	1	1	643,680		772,420
S576	Senior Physical education Teacher (BPS-16)	1	1	744,170		893,000
A01102	Personal pay				200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,140,280</u></b>	<b><u>3,781,650</u></b>	<b><u>4,968,340</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,140,280</u>	<u>3,781,650</u>	<u>4,968,340</u>
A047	Arabic Teacher (BPS-15)	1	1	643,680		772,420
D106	Drawing Master (BPS-15)	1	1	643,680		772,420
Q005	Qaria (BPS-15)	1	1	319,680		383,620
C458	Computer Lab Incharge (BPS-12)	1	1	162,000		194,400
J013	Junior Clerk (BPS-11)	1	1	458,740		550,490
L001	Laboratory Assistant (BPS-07)	1	1	381,560		457,870
B006	Behishti (BPS-03)	1	1	292,720		351,260
C002	Caller (BPS-03)	1	1	238,840		286,610
C057	Chowkidar (BPS-03)	1	1	162,000		194,400
L002	Laboratory Attendant (BPS-03)	1	1	292,720		351,260
N005	Naib Qasid (BPS-03)	1	1	251,940		302,330

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
				Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6026</b>	<b>Govt Girls High School Ekkaghund</b>						
S162	Sweeper	(BPS-03)	1	1	292,720	351,260	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,361,570</u></b>	<b><u>10,500,090</u></b>	<b><u>6,793,890</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,950,850</u></b>	<b><u>9,985,720</u></b>	<b><u>6,301,020</u></b>
A01202	House Rent Allowance				1,167,970	1,401,560	
A01203	Conveyance Allowance				1,179,610	1,415,530	
A01207	Washing Allowance					200,000	
A01208	Dress Allowance					200,000	
A0120D	Integrated Allowance					200,000	
A01217	Medical Allowance				451,450	541,740	
A0121T	Adhoc Relief Allowance 2013					121,060	
A0122C	Adhoc Relief Allowance - 2015					200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					200,000	
A01233	Unattractive Area Allowance					325,500	
001	Unattractive area allowance					325,500	
A01239	Special allowance				409,080	490,900	
001	Special Allowance				409,080	490,900	
A0124C	Disparity Reduction Allowance					200,000	
A0124H	Special Allowance-2021				10,490	12,590	
A0124N	Disparity Reduction Allowance 2022- 15%				450,360	540,430	
A0124R	Adhoc Relief Allowance 2022				1,019,430	1,223,320	
A0124X	Adhoc Relief Allowance 2023				262,460	314,950	
A0125E	Adhoc Relief Allowance 2024					360,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>410,720</u></b>	<b><u>514,370</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges				1,640	1,970	
001	Medical Charges				1,640	1,970	
A01289	Teaching Allowance				409,080	490,900	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity				1,000	1,000	
001	Electricity				1,000	1,000	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6026</b>	<b>Govt Girls High School Ekkaghund</b>				
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	600,000	
001	Fin: Assstt:		600,000	600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A09701	Furniture and Fixtures		8,000	8,000	8,000
001	Furniture & Fixture		8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6026</b>	<b>Govt Girls High School Ekkaghund</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>Govt Girls High School Ekkaghund</b>			<b>17,722,720</b>	<b>22,923,470</b>	<b>20,894,870</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6027 Govt Girls Higher Secondary School Ghall</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>24,536,820</b></u>	<u><b>35,211,870</b></u>	<u><b>29,804,200</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>44</b>	<b>44</b>	<u><b>16,288,840</b></u>	<u><b>18,958,500</b></u>	<u><b>19,546,600</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>24</b>	<u><b>11,148,060</b></u>	<u><b>12,932,600</b></u>	<u><b>13,377,660</b></u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>11,148,060</u>	<u>12,932,600</u>	<u>13,377,660</u>
P070	Principal	(BPS-19)	1	1	1,201,460		1,441,750
L033	Librarian	(BPS-17)	1	1	744,170		893,000
S144	Subject Specialist	(BPS-17)	12	12	2,976,700		3,572,040
A057	Assistant	(BPS-16)	1	1	358,260		429,910
I050	I. T. Teacher	(BPS-16)	1	1	859,230		1,031,080
S039	Senior English Teacher	(BPS-16)	2	2	744,170		893,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,287,380		1,544,860
S573	Senior Arabic Teacher	(BPS-16)	1	1	744,170		893,000
S575	Senior Drawing Master	(BPS-16)	1	1	744,170		893,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,488,350		1,786,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<u><b>5,140,780</b></u>	<u><b>6,025,900</b></u>	<u><b>6,168,940</b></u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>5,140,780</u>	<u>6,025,900</u>	<u>6,168,940</u>
C020	Certificated Teacher	(BPS-15)	2	2	643,680		772,420
T023	Theology Teacher	(BPS-15)	1	1	892,720		1,071,260
S035	Senior Clerk	(BPS-14)	2	2	1,170,870		1,405,040
C458	Computer Lab Incharge	(BPS-12)	1	1	108,000		129,600
Q005	Qaria	(BPS-12)	1	1	493,690		592,430
L001	Laboratory Assistant	(BPS-07)	5	5	585,440		702,530
B006	Behishti	(BPS-03)	1	1	273,790		328,550
L002	Laboratory Attendant	(BPS-03)	4	4	273,790		328,550

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6027</b>	<b>Govt Girls Higher Secondary School Ghall</b>						
M010	Mali	(BPS-03)	1	1	273,790		328,550
S162	Sweeper	(BPS-03)	2	2	425,010		510,010
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,247,980</u></b>	<b><u>16,253,370</u></b>	<b><u>10,257,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,837,260</u></b>	<b><u>15,503,870</u></b>	<b><u>9,764,730</u></b>
A01202	House Rent Allowance				2,337,380	1,499,670	2,804,860
A01203	Conveyance Allowance				2,085,440	1,237,580	2,502,530
A01207	Washing Allowance				7,280	200,000	8,740
A01208	Dress Allowance				7,280	200,000	8,740
A0120D	Integrated Allowance					200,000	
A01217	Medical Allowance				787,860	637,560	945,430
A0121T	Adhoc Relief Allowance 2013					213,580	
A0122C	Adhoc Relief Allowance - 2015					138,970	
A01233	Unattractive Area Allowance					515,000	
001	Unattractive area allowance					515,000	
A01238	Charge allowance					200,000	
A01239	Special allowance				409,080	200,000	490,900
001	Special Allowance				409,080	200,000	490,900
A0124C	Disparity Reduction Allowance					200,000	
A0124H	Special Allowance-2021				10,490	458,930	12,590
A0124N	Disparity Reduction Allowance 2022- 15%				450,360	1,767,120	540,430
A0124R	Adhoc Relief Allowance 2022				1,479,630	1,798,500	1,775,560
A0124X	Adhoc Relief Allowance 2023				262,460	6,036,960	314,950
A0125E	Adhoc Relief Allowance 2024						360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>410,720</u></b>	<b><u>749,500</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges				1,640		1,970
001	Medical Charges				1,640		1,970
A01289	Teaching Allowance				409,080	749,500	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>50,000</u></b>	<b><u>282,000</u></b>	<b><u>115,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>53,000</u></b>
A03303	Electricity				1,000	1,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6027</b>	<b>Govt Girls Higher Secondary School Ghall</b>				
001	Electricity		1,000	1,000	48,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		20,000	20,000	30,000
001	Travelling Allowance		20,000	20,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>256,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery		7,000	7,000	10,000
001	Stationery Charges		7,000	7,000	10,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	242,000	15,000
001	Others		10,000	242,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>664,680</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>664,680</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		664,680		1,000
001	Superannuation Encashment of L.P.R		664,680		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05270	To Others				1,000
001	To Others				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6027</b>	<b>Govt Girls Higher Secondary School Ghall</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>23,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	10,000
001	Machinery and Equipment		8,000	8,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>1,000</u></b>
A13370	Others				1,000
001	Others				1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>1,000</u></b>
A13703	I.T. Equipment				1,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>1,000</u></b>
A13801	Maintenance of gardens				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6027</b>	<b>Govt Girls Higher Secondary School Ghall</b>				
<b>Govt Girls Higher Secondary School Ghall</b>			<b>25,269,500</b>	<b>35,511,870</b>	<b>29,946,200</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>092101</b>	<b>SECONDARY EDUCATION</b>							
<b>MG6028 Govt High School Subhan Khwar</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,913,830</u></b>	<b><u>47,578,130</u></b>	<b><u>41,056,620</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>39</b>	<b>39</b>	<b><u>24,030,610</u></b>	<b><u>25,499,280</u></b>	<b><u>28,836,730</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>11</b>	<b>11</b>	<b><u>18,139,840</u></b>	<b><u>15,001,880</u></b>	<b><u>21,767,810</u></b>
A01101	Total Basic Pay Of Officer			11	11	<u>18,139,840</u>	<u>14,801,880</u>	<u>21,767,810</u>
P070	Principal	(BPS-19)	1	1	1,912,140		2,294,570	
S039	Senior English Teacher	(BPS-16)	5	5	8,187,390		9,824,870	
S573	Senior Arabic Teacher	(BPS-16)	2	2	5,210,700		6,252,840	
S579	Secondary School Teacher	(BPS-16)	2	2	1,341,260		1,609,510	
P030	Physical Education Teacher	(BPS-15)	1	1	1,488,350		1,786,020	
A01102	Personal pay						200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>28</b>	<b>28</b>	<b><u>5,890,770</u></b>	<b><u>10,497,400</u></b>	<b><u>7,068,920</u></b>
A01151	Total Basic Pay Other Staff			28	28	<u>5,890,770</u>	<u>10,497,400</u>	<u>7,068,920</u>
I050	I. T. Teacher	(BPS-16)	1	1	458,740		550,490	
D106	Drawing Master	(BPS-15)	1	1	216,000		259,200	
S572	Senior Certified Teacher	(BPS-15)	11	11	643,680		772,420	
S574	Senior TheologyTeacher	(BPS-15)	2	2	493,690		592,430	
C458	Computer Lab Incharge	(BPS-12)	1	1	292,720		351,260	
Q001	Qari	(BPS-12)	1	1	493,690		592,430	
J013	Junior Clerk	(BPS-11)	1	1	431,070		517,280	
P022	Pesh Imam	(BPS-07)	1	1	353,870		424,640	
S127	Store Keeper	(BPS-07)	1	1	353,870		424,640	
B006	Behishti	(BPS-03)	1	1	292,720		351,260	
C057	Chowkidar	(BPS-03)	2	2	273,790		328,550	
L002	Laboratory Attendant	(BPS-03)	1	1	358,260		429,910	

**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6028</b>	<b>Govt High School Subhan Khwar</b>						
M010	Mali	(BPS-03)	1	1	273,790		328,550
N005	Naib Qasid	(BPS-03)	1	1	369,440		443,330
S162	Sweeper	(BPS-03)	2	2	585,440		702,530
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,883,220</u></b>	<b><u>22,078,850</u></b>	<b><u>12,219,890</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,472,500</u></b>	<b><u>20,902,150</u></b>	<b><u>11,727,020</u></b>
A01202	House Rent Allowance				2,300,980	1,743,250	2,761,180
A01203	Conveyance Allowance				2,513,590	1,794,790	3,016,310
A01207	Washing Allowance				7,280	200,000	8,740
A01208	Dress Allowance				7,280	200,000	8,740
A0120D	Integrated Allowance					200,000	
A01217	Medical Allowance				726,700	798,680	872,040
A0121T	Adhoc Relief Allowance 2013					311,390	
A01224	Entertainment Allowance					200,000	
A01226	Computer Allowance					200,000	
A0122C	Adhoc Relief Allowance - 2015					205,920	
A01233	Unattractive Area Allowance				582,530	633,700	699,040
001	Unattractive area allowance				582,530	633,700	699,040
A01238	Charge allowance					200,000	
A01239	Special allowance				409,080		490,900
001	Special Allowance				409,080		490,900
A0124C	Disparity Reduction Allowance					200,000	
A0124H	Special Allowance-2021				10,490	306,600	12,590
A0124N	Disparity Reduction Allowance 2022- 15%				450,360	2,395,590	540,430
A0124R	Adhoc Relief Allowance 2022				2,201,750	2,410,790	2,642,100
A0124X	Adhoc Relief Allowance 2023				262,460	8,501,440	314,950
A01253	Science Teaching Allowance					200,000	
A0125E	Adhoc Relief Allowance 2024						360,000
A01270	Other					200,000	
001	Others					200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>410,720</u></b>	<b><u>1,176,700</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges				1,640		1,970
001	Medical Charges				1,640		1,970
A01289	Teaching Allowance				409,080	1,176,700	490,900

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6028</b>	<b>Govt High School Subhan Khwar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,096,200</u></b>	<b><u>1,096,200</u></b>	<b><u>579,180</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,096,200</u></b>	<b><u>1,096,200</u></b>	<b><u>579,180</u></b>
A04114	Superannuation Encashment of L.P.R		1,096,200	1,096,200	579,180
001	Superannuation Encashment of L.P.R		1,096,200	1,096,200	579,180
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,500,000</u></b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6028</b>	<b>Govt High School Subhan Khwar</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000
001	Fin: Asstt:				1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>Govt High School Subhan Khwar</b>			<b>35,070,030</b>	<b>48,734,330</b>	<b>43,196,800</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6029</b>	<b>Govt High School Navi Killi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,298,130</u></b>	<b><u>20,312,930</u></b>	<b><u>19,917,760</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>11,276,190</u></b>	<b><u>13,531,420</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>6,961,150</u></b>	<b><u>8,353,370</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>6,961,150</u>	<u>8,353,370</u>
P070	Principal (BPS-18)	1	1	1,165,050	1,398,060
I050	I. T. Teacher (BPS-16)	1	1	873,780	1,048,540
S039	Senior English Teacher (BPS-16)	2	2	1,201,460	1,441,750
S572	Senior Certified Teacher (BPS-16)	3	3	2,232,520	2,679,020
S573	Senior Arabic Teacher (BPS-16)	1	1	744,170	893,000
S575	Senior Drawing Master (BPS-16)	1	1	744,170	893,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>4,315,040</u></b>	<b><u>5,178,050</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>4,315,040</u>	<u>5,178,050</u>
P030	Physical Education Teacher (BPS-15)	1	1	744,170	893,000
T023	Theology Teacher (BPS-15)	1	1	643,680	772,420
C458	Computer Lab Incharge (BPS-12)	1	1	404,860	485,830
J013	Junior Clerk (BPS-11)	1	1	643,680	772,420
P022	Pesh Imam (BPS-09)	1	1	251,940	302,330
L001	Laboratory Assistant (BPS-07)	1	1	493,690	592,430
C057	Chowkidar (BPS-03)	1	1	292,720	351,260
L002	Laboratory Attendant (BPS-03)	2	2	458,740	550,490
N005	Naib Qasid (BPS-03)	1	1	381,560	457,870
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,021,940</u></b>	<b><u>6,386,340</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,611,220</u></b>	<b><u>5,893,470</u></b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6029</b>	<b>Govt High School Navi Killi</b>				
A01202	House Rent Allowance		1,099,530	792,400	1,319,440
A01203	Conveyance Allowance		1,080,580	784,550	1,296,700
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01216	Qualification Allowance			10,000	
A01217	Medical Allowance		381,560	310,400	457,870
A0121T	Adhoc Relief Allowance 2013			118,430	
A01226	Computer Allowance			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance			465,000	
001	Unattractive area allowance			465,000	
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	176,040	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	963,370	540,430
A0124R	Adhoc Relief Allowance 2022		917,150	963,370	1,100,580
A0124X	Adhoc Relief Allowance 2023		262,470	3,389,960	314,960
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			200,000	
001	Others			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>475,760</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	475,760	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000



**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6029</b>	<b>Govt High School Navi Killi</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>25,000</b></u>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>Govt High School Navi Killi</b>			<b>16,350,130</b>	<b>20,364,930</b>	<b>19,970,760</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6030</b>	<b>Govt High School Pandialai</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,789,440</u></b>	<b><u>23,602,100</u></b>	<b><u>24,107,310</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>13,811,630</u></b>	<b><u>16,573,930</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,453,390</u></b>	<b><u>5,344,050</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>4,453,390</u>	<u>5,344,050</u>
P070	Principal (BPS-18)	1	1	1,019,420	1,223,300
I050	I. T. Teacher (BPS-16)	1	1	744,170	893,000
S039	Senior English Teacher (BPS-16)	4	4	1,201,460	1,441,750
S572	Senior Certified Teacher (BPS-16)	1	1	744,170	893,000
S575	Senior Drawing Master (BPS-16)	1	1	744,170	893,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>9,358,240</u></b>	<b><u>11,229,880</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>9,358,240</u>	<u>11,229,880</u>
A047	Arabic Teacher (BPS-15)	1	1	728,160	873,790
C020	Certificated Teacher (BPS-15)	4	4	2,232,520	2,679,020
P030	Physical Education Teacher (BPS-15)	1	1	744,170	893,000
T023	Theology Teacher (BPS-15)	1	1	744,170	893,000
C458	Computer Lab Incharge (BPS-12)		1		915,730
J013	Junior Clerk (BPS-11)	1	1	1,287,380	1,544,860
C458	Computer Lab Incharge (BPS-07)	1		763,110	
L001	Laboratory Assistant (BPS-07)	1	1	643,680	772,420
C057	Chowkidar (BPS-03)	2	2	1,170,870	1,405,040
L002	Laboratory Attendant (BPS-03)	2	2	458,740	550,490
N005	Naib Qasid (BPS-03)	1	1	585,440	702,530
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,977,810</u></b>	<b><u>7,533,380</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6030</b>	<b>Govt High School Pandialai</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,567,090</u></b>	<b><u>10,989,240</u></b>	<b><u>7,040,510</u></b>
A01202	House Rent Allowance		1,351,460	921,880	1,621,750
A01203	Conveyance Allowance		1,309,230	906,120	1,571,080
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		474,760	387,570	569,710
A0121T	Adhoc Relief Allowance 2013			135,380	
A01224	Entertainment Allowance			200,000	
A01226	Computer Allowance			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			200,000	
A01233	Unattractive Area Allowance			412,800	
001	Unattractive area allowance			412,800	
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	101,500	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	1,101,340	540,430
A0124R	Adhoc Relief Allowance 2022		1,299,240	1,101,340	1,559,090
A0124X	Adhoc Relief Allowance 2023		262,470	3,921,310	314,960
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			200,000	
001	Others			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>645,120</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	645,120	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6030</b>	<b>Govt High School Pandialai</b>				
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>430,500</u></b>	<b><u>430,500</u></b>	<b><u>987,720</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>430,500</u></b>	<b><u>430,500</u></b>	<b><u>987,720</u></b>
A04114	Superannuation Encashment of L.P.R		430,500	430,500	987,720
001	Superannuation Encashment of L.P.R		430,500	430,500	987,720
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6030</b>	<b>Govt High School Pandialai</b>				
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>Govt High School Pandialai</b>			<b>20,271,940</b>	<b>24,084,600</b>	<b>25,148,030</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6031 Govt Girls High School Subhan Khwar</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,736,970</u></b>	<b><u>20,996,060</u></b>	<b><u>16,844,340</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>8,340,280</u></b>	<b><u>10,800,420</u></b>	<b><u>10,008,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>5,488,830</u></b>	<b><u>8,755,810</u></b>	<b><u>6,586,580</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>5,488,830</u>	<u>8,755,810</u>	<u>6,586,580</u>
P070	Principal	(BPS-19)	1	1	1,201,460		1,441,750
S039	Senior English Teacher	(BPS-16)	3	3	1,310,690		1,572,830
S572	Senior Certified Teacher	(BPS-16)	3	3	744,170		893,000
S574	Senior Theology Teacher	(BPS-16)	1	1	744,170		893,000
S575	Senior Drawing Master	(BPS-16)	1	1	744,170		893,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	744,170		893,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,851,450</u></b>	<b><u>2,044,610</u></b>	<b><u>3,421,720</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>2,851,450</u>	<u>2,044,610</u>	<u>3,421,720</u>
A047	Arabic Teacher	(BPS-15)	1	1	528,170		633,800
J013	Junior Clerk	(BPS-11)	1	1	216,000		259,200
B006	Behishti	(BPS-03)	1	1	292,720		351,260
C057	Chowkidar	(BPS-03)	1	1	292,720		351,260
L002	Laboratory Attendant	(BPS-03)	1	1	292,720		351,260
M010	Mali	(BPS-03)	1	1	292,720		351,260
N005	Naib Qasid	(BPS-03)	1	1	292,720		351,260
S162	Sweeper	(BPS-03)	2	2	643,680		772,420
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,396,690</u></b>	<b><u>10,195,640</u></b>	<b><u>6,836,040</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,985,970</u></b>	<b><u>9,704,840</u></b>	<b><u>6,343,170</u></b>
A01202	House Rent Allowance				1,239,330	718,080	1,487,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6031</b>	<b>Govt Girls High School Subhan Khwar</b>				
A01203	Conveyance Allowance		1,248,070	1,365,830	1,497,680
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		412,140	341,070	494,570
A0121T	Adhoc Relief Allowance 2013			112,050	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance			305,800	
001	Unattractive area allowance			305,800	
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	134,040	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	989,380	540,430
A0124R	Adhoc Relief Allowance 2022		954,030	1,017,680	1,144,840
A0124X	Adhoc Relief Allowance 2023		262,470	3,520,910	314,960
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>490,800</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	490,800	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>41,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6031</b>	<b>Govt Girls High School Subhan Khwar</b>				
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>15,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>234,960</u></b>	<b><u>234,960</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>234,960</u></b>	<b><u>234,960</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		234,960	234,960	1,000
001	Superannuation Encashment of L.P.R		234,960	234,960	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	600,000	
001	Fin: Assst:		600,000	600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6031</b>	<b>Govt Girls High School Subhan Khwar</b>				
			<b>14,613,930</b>	<b>21,873,020</b>	<b>16,888,340</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>092101</b>	<b>SECONDARY EDUCATION</b>							
<b>MG6032 Govt Higher Secondary School Ghallanai</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>38,847,380</u></b>	<b><u>52,678,740</u></b>	<b><u>46,976,840</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>52</b>	<b>52</b>	<b><u>28,546,640</u></b>	<b><u>28,263,090</u></b>	<b><u>34,255,950</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>33</b>	<b>33</b>	<b><u>23,362,140</u></b>	<b><u>23,180,920</u></b>	<b><u>28,034,540</u></b>
A01101	Total Basic Pay Of Officer			33	33	<u>23,362,140</u>	<u>22,980,920</u>	<u>28,034,540</u>
P070	Principal	(BPS-19)	1	1	1,566,990		1,880,390	
V011	Vice Principal	(BPS-18)	1	1	956,800		1,148,160	
L033	Librarian	(BPS-17)	1	1	744,170		893,000	
S144	Subject Specialist	(BPS-17)	10	10	7,443,220		8,931,860	
A057	Assistant	(BPS-16)	1	1	744,170		893,000	
I050	I. T. Teacher	(BPS-16)	1	1	744,170		893,000	
S039	Senior English Teacher	(BPS-16)	3	3	1,272,350		1,526,820	
S572	Senior Certified Teacher	(BPS-16)	10	10	7,441,760		8,930,110	
S573	Senior Arabic Teacher	(BPS-16)	1	1	216,000		259,200	
S574	Senior TheologyTeacher	(BPS-16)	1	1	744,170		893,000	
S575	Senior Drawing Master	(BPS-16)	2	2	744,170		893,000	
S576	Senior Physical education Teacher	(BPS-16)	1	1	744,170		893,000	
A01102	Personal pay						200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>19</b>	<b>19</b>	<b><u>5,184,500</u></b>	<b><u>5,082,170</u></b>	<b><u>6,221,410</u></b>
A01151	Total Basic Pay Other Staff			19	19	<u>5,184,500</u>	<u>5,082,170</u>	<u>6,221,410</u>
S035	Senior Clerk	(BPS-14)	1	1	458,740		550,490	
C458	Computer Lab Incharge	(BPS-12)		1			702,530	
J013	Junior Clerk	(BPS-11)	1	1	431,070		517,280	
P022	Pesh Imam	(BPS-09)	1	1	238,840		286,610	
C458	Computer Lab Incharge	(BPS-07)	1		585,440			

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6032</b>	<b>Govt Higher Secondary School Ghallanai</b>						
L001	Laboratory Assistant	(BPS-07)	4	4	763,110		915,730
B006	Behishti	(BPS-03)	1	1	369,440		443,330
B013	Bearer	(BPS-03)	1	1	238,840		286,610
C057	Chowkidar	(BPS-03)	1	1	238,840		286,610
L002	Laboratory Attendant	(BPS-03)	4	4	873,780		1,048,540
M010	Mali	(BPS-03)	1	1	238,840		286,610
N005	Naib Qasid	(BPS-03)	1	1	238,840		286,610
S162	Sweeper	(BPS-03)	1	1	292,720		351,260
W032	Workshop Attendant	(BPS-03)	1	1	216,000		259,200
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,300,740</u></b>	<b><u>24,415,650</u></b>	<b><u>12,720,890</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,891,660</u></b>	<b><u>23,128,370</u></b>	<b><u>12,229,990</u></b>
A01202	House Rent Allowance				2,941,750	2,247,550	3,530,100
A01203	Conveyance Allowance				2,819,420	1,940,420	3,383,300
A01207	Washing Allowance					109,000	
A01208	Dress Allowance					109,000	
A0120D	Integrated Allowance					200,000	
A01216	Qualification Allowance					200,000	
A01217	Medical Allowance				905,830	882,850	1,087,000
A0121T	Adhoc Relief Allowance 2013					270,000	
A01224	Entertainment Allowance					200,000	
A01226	Computer Allowance					200,000	
A0122C	Adhoc Relief Allowance - 2015					212,340	
A01233	Unattractive Area Allowance					828,650	
001	Unattractive area allowance					828,650	
A01238	Charge allowance					200,000	
A01239	Special allowance				409,080		490,900
001	Special Allowance				409,080		490,900
A0124C	Disparity Reduction Allowance					200,000	
A0124H	Special Allowance-2021				10,490	601,920	12,590
A0124N	Disparity Reduction Allowance 2022- 15%				450,360	2,682,990	540,430
A0124R	Adhoc Relief Allowance 2022				2,092,260	2,683,600	2,510,710
A0124X	Adhoc Relief Allowance 2023				262,470	9,040,050	314,960

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6032</b>	<b>Govt Higher Secondary School Ghallanai</b>				
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			120,000	
001	Others			120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>409,080</u></b>	<b><u>1,287,280</u></b>	<b><u>490,900</u></b>
A01289	Teaching Allowance		409,080	1,287,280	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>283,000</u></b>	<b><u>117,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	
A03202	Telephone and Trunk Call			30,000	
001	Telephone and Trunk Call			30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>55,000</u></b>
A03303	Electricity		1,000	1,000	50,000
001	Electricity		1,000	1,000	50,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		20,000	30,000	30,000
001	Travelling Allowance		20,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>217,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery		7,000	13,000	10,000
001	Stationery Charges		7,000	13,000	10,000
A03905	Newspapers Periodicals and Books		7,000	14,000	7,000
A03970	Others		10,000	190,000	15,000
001	Others		10,000	190,000	15,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6032</b>	<b>Govt Higher Secondary School Ghallanai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u><b>5,666</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>5,666</b></u>	<u><b>1,000</b></u>
A05270	To Others			5,666	1,000
001	To Others			5,666	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>23,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		8,000	8,000	10,000
001	Machinery and Equipment		8,000	8,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		8,000	8,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>1,000</b></u>
A13370	Others				1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6032</b>	<b>Govt Higher Secondary School Ghallanai</b>				
001	Others				1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>1,000</u></b>
A13703	I.T. Equipment				1,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>1,000</u></b>
A13801	Maintenance of gardens				1,000
<b>Govt Higher Secondary School Ghallanai</b>			<b>38,915,380</b>	<b>52,985,406</b>	<b>47,119,840</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6033</b>	<b>Govt High School Lakaray</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,432,620</u></b>	<b><u>25,503,740</u></b>	<b><u>23,679,140</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26</u></b>	<b><u>26</u></b>	<b><u>13,884,440</u></b>	<b><u>13,079,740</u></b>	<b><u>16,661,310</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>6,122,340</u></b>	<b><u>6,818,780</u></b>	<b><u>7,346,800</u></b>
A01101	Total Basic Pay Of Officer		8	8	6,122,340	6,818,780	7,346,800
P070	Principal	(BPS-18)	1	1	1,170,870		1,405,040
I050	I. T. Teacher	(BPS-16)	1	1	873,780		1,048,540
S039	Senior English Teacher	(BPS-16)	3	3	1,456,320		1,747,580
S572	Senior Certified Teacher	(BPS-16)	3	3	2,621,370		3,145,640
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>18</u></b>	<b><u>18</u></b>	<b><u>7,762,100</u></b>	<b><u>6,260,960</u></b>	<b><u>9,314,510</u></b>
A01151	Total Basic Pay Other Staff		18	18	7,762,100	6,060,960	9,314,510
A047	Arabic Teacher	(BPS-15)	1	1	744,170		893,000
C020	Certificated Teacher	(BPS-15)	5	5	643,680		772,420
D106	Drawing Master	(BPS-15)	1	1	744,170		893,000
P030	Physical Education Teacher	(BPS-15)	1	1	744,170		893,000
C458	Computer Lab Incharge	(BPS-12)	1	1	763,110		915,730
Q001	Qari	(BPS-12)	1	1	643,680		772,420
J013	Junior Clerk	(BPS-11)	1	1	643,680		772,420
L001	Laboratory Assistant	(BPS-07)	1	1	643,680		772,420
B006	Behishti	(BPS-03)	1	1	585,440		702,530
C057	Chowkidar	(BPS-03)	1	1	292,720		351,260
L002	Laboratory Attendant	(BPS-03)	1	1	458,740		550,490
M010	Mali	(BPS-03)	1	1	269,420		323,300
N005	Naib Qasid	(BPS-03)	1	1	292,720		351,260
S162	Sweeper	(BPS-03)	1	1	292,720		351,260

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6033</b>	<b>Govt High School Lakaray</b>				
A01152	Personal pay			200,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,548,180</u></b>	<b><u>12,424,000</u></b>	<b><u>7,017,830</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,137,460</u></b>	<b><u>11,768,640</u></b>	<b><u>6,524,960</u></b>
A01202	House Rent Allowance		1,127,200	937,940	1,352,640
A01203	Conveyance Allowance		1,134,480	887,300	1,361,380
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01216	Qualification Allowance			200,000	
A01217	Medical Allowance		425,250	403,660	510,300
A0121T	Adhoc Relief Allowance 2013			145,990	
A01226	Computer Allowance			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance			529,650	
001	Unattractive area allowance			529,650	
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	1,213,950	540,430
A0124R	Adhoc Relief Allowance 2022		1,318,130	1,218,630	1,581,760
A0124X	Adhoc Relief Allowance 2023		262,470	4,231,520	314,960
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			200,000	
001	Others			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>655,360</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	655,360	490,900



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6033</b>	<b>Govt High School Lakaray</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>1,512,840</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>1,512,840</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	2,000	1,512,840
001	Superannuation Encashment of L.P.R		1,000	2,000	1,512,840
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6033</b>	<b>Govt High School Lakaray</b>				
001	Fin: Asstt:				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>Govt High School Lakaray</b>			<b>19,485,620</b>	<b>25,557,740</b>	<b>25,245,980</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6034 Govt Girls High School Dab Kor</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,989,380.</u></b>	<b><u>21,700,430.</u></b>	<b><u>24,347,240.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>13,983,530.</u></b>	<b><u>11,110,780.</u></b>	<b><u>16,780,210.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>9,985,930.</u></b>	<b><u>7,668,110.</u></b>	<b><u>11,983,100.</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>9,985,930.</u>	<u>7,668,110.</u>	<u>11,983,100.</u>
P070	Principal	(BPS-18)	1	1	956,800		1,148,160
S039	Senior English Teacher	(BPS-16)	5	5	956,800		1,148,160
S572	Senior Certified Teacher	(BPS-16)	6	6	2,232,520		2,679,020
S575	Senior Drawing Master	(BPS-16)	1	1	744,170		893,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	4,466,520		5,359,820
T023	Theology Teacher	(BPS-15)	1	1	629,120		754,940
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,997,600.</u></b>	<b><u>3,442,670.</u></b>	<b><u>4,797,110.</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>3,997,600.</u>	<u>3,442,670.</u>	<u>4,797,110.</u>
Q001	Qari	(BPS-12)	1	1	436,890		524,270
J013	Junior Clerk	(BPS-11)	1	1	407,780		489,340
L001	Laboratory Assistant	(BPS-07)	1	1	1,165,050		1,398,060
B006	Behishti	(BPS-03)	1	1	292,720		351,260
C002	Caller	(BPS-03)	1	1	292,720		351,260
L002	Laboratory Attendant	(BPS-03)	1	1	458,740		550,490
M010	Mali	(BPS-03)	1	1	292,720		351,260
N005	Naib Qasid	(BPS-03)	1	1	292,720		351,260
S162	Sweeper	(BPS-03)	2	2	358,260		429,910
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,005,850.</u></b>	<b><u>10,589,650.</u></b>	<b><u>7,567,030.</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,595,130.</u></b>	<b><u>9,938,650.</u></b>	<b><u>7,074,160.</u></b>

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**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6034</b>	<b>Govt Girls High School Dab Kor</b>				
A01202	House Rent Allowance		1,476,710	966,690	1,772,050
A01203	Conveyance Allowance		1,518,930	899,920	1,822,720
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		525,730	429,390	630,880
A0121T	Adhoc Relief Allowance 2013			106,520	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance			350,350	
001	Unattractive area allowance			350,350	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	1,038,060	540,430
A0124R	Adhoc Relief Allowance 2022		941,360	1,050,610	1,129,630
A0124X	Adhoc Relief Allowance 2023		262,470	3,697,110	314,960
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			200,000	
001	Others			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>651,000</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	651,000	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6034</b>	<b>Govt Girls High School Dab Kor</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>Govt Girls High School Dab Kor</b>			<b>20,041,380</b>	<b>21,752,430</b>	<b>24,400,240</b>

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ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MG6035</b>	<b>Govt High School Sra Shah</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,463,220</u></b>	<b><u>23,845,390</u></b>	<b><u>18,915,850</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>9,948,050</u></b>	<b><u>12,578,740</u></b>	<b><u>11,937,640</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>7,333,970</u></b>	<b><u>9,914,040</u></b>	<b><u>8,800,750</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>7,333,970</u>	<u>9,706,760</u>	<u>8,800,750</u>
H029	Head Master (BPS-17)	1	1	956,800		1,148,160
S039	Senior English Teacher (BPS-17)	3	3	1,912,140		2,294,570
S572	Senior Certified Teacher (BPS-16)	3	3	2,232,520		2,679,020
S573	Senior Arabic Teacher (BPS-16)	1	1	744,170		893,000
S575	Senior Drawing Master (BPS-16)	1	1	744,170		893,000
S576	Senior Physical education Teacher (BPS-16)	1	1	744,170		893,000
A01102	Personal pay				207,280	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,614,080</u></b>	<b><u>2,664,700</u></b>	<b><u>3,136,890</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>2,614,080</u>	<u>2,664,700</u>	<u>3,136,890</u>
Q005	Qaria (BPS-15)	1	1	643,680		772,420
J013	Junior Clerk (BPS-11)	1	1	458,740		550,490
L001	Laboratory Assistant (BPS-08)	1	1	381,560		457,870
M010	Mali (BPS-04)	1	1	292,720		351,260
N005	Naib Qasid (BPS-04)	1	1	292,720		351,260
S162	Sweeper (BPS-04)	1	1	292,720		351,260
L002	Laboratory Attendant (BPS-03)	1	1	251,940		302,330
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,515,170</u></b>	<b><u>11,266,650</u></b>	<b><u>6,978,210</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,104,450</u></b>	<b><u>10,674,850</u></b>	<b><u>6,485,340</u></b>
A01202	House Rent Allowance			1,259,710	813,350	1,511,650

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**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6035</b>	<b>Govt High School Sra Shah</b>				
A01203	Conveyance Allowance		1,258,260	856,470	1,509,910
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		413,600	378,170	496,320
A0121T	Adhoc Relief Allowance 2013			138,030	
A0122C	Adhoc Relief Allowance - 2015			102,070	
A0122N	Special Conveyance Allowance to Disbalded Employees			200,000	
A01233	Unattractive Area Allowance			525,300	
001	Unattractive area allowance			525,300	
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	1,151,180	540,430
A0124R	Adhoc Relief Allowance 2022		1,040,480	1,161,390	1,248,580
A0124X	Adhoc Relief Allowance 2023		262,470	4,148,890	314,960
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>591,800</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	591,800	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6035</b>	<b>Govt High School Sra Shah</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>Govt High School Sra Shah</b>			<b>15,515,220</b>	<b>23,897,390</b>	<b>18,968,850</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6036</b>	<b>Govt High School Qamar Din</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,756,820</u></b>	<b><u>15,260,830</u></b>	<b><u>10,868,180</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>5,035,910</u></b>	<b><u>7,505,130</u></b>	<b><u>6,043,070</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>4,392,230</u></b>	<b><u>3,613,190</u></b>	<b><u>5,270,670</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>4,392,230</u>	<u>3,613,190</u>	<u>5,270,670</u>
H029	Head Master	(BPS-17)	1	1	540,000		648,000
S039	Senior English Teacher	(BPS-16)	3	3	744,170		893,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,322,740		1,587,290
S573	Senior Arabic Teacher	(BPS-16)	1	1	416,800		500,160
S574	Senior TheologyTeacher	(BPS-16)	1	1	312,170		374,600
S575	Senior Drawing Master	(BPS-16)	1	1	432,000		518,400
S576	Senior Physical education Teacher	(BPS-16)	1	1	624,350		749,220
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>643,680</u></b>	<b><u>3,891,940</u></b>	<b><u>772,400</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>643,680</u>	<u>3,891,940</u>	<u>772,400</u>
J013	Junior Clerk	(BPS-11)	1	1	288,360		346,030
L001	Laboratory Assistant	(BPS-07)	1	1	50,760		60,910
C057	Chowkidar	(BPS-03)	1	1	101,520		121,820
L002	Laboratory Attendant	(BPS-03)	1	1	50,760		60,910
M010	Mali	(BPS-03)	1	1	50,760		60,910
N005	Naib Qasid	(BPS-03)	1	1	50,760		60,910
S162	Sweeper	(BPS-03)	1	1	50,760		60,910
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,720,910</u></b>	<b><u>7,755,700</u></b>	<b><u>4,825,110</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,310,190</u></b>	<b><u>7,331,310</u></b>	<b><u>4,332,240</u></b>
A01202	House Rent Allowance				624,760	562,510	749,710

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6036</b>	<b>Govt High School Qamar Din</b>				
A01203	Conveyance Allowance		658,260	582,060	789,910
A01207	Washing Allowance		7,280	200,000	8,740
A01208	Dress Allowance		7,280	200,000	8,740
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		183,490	253,040	220,190
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A0122Y	Ad-hoc Relief Allowance 2017			200,000	
A01233	Unattractive Area Allowance		145,630	339,700	174,760
001	Unattractive area allowance		145,630	339,700	174,760
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490		12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	670,450	540,430
A0124R	Adhoc Relief Allowance 2022		551,090	673,310	661,310
A0124X	Adhoc Relief Allowance 2023		262,470	2,450,240	314,960
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>424,390</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	424,390	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6036</b>	<b>Govt High School Qamar Din</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>565,380</u></b>	<b><u>565,380</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>565,380</u></b>	<b><u>565,380</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		565,380	565,380	1,000
001	Superannuation Encashment of L.P.R		565,380	565,380	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6036</b>	<b>Govt High School Qamar Din</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>Govt High School Qamar Din</b>			<b>9,382,200</b>	<b>15,886,210</b>	<b>10,930,180</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6037</b>	<b>Govt High School Ghami Kor</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>16,249,380</u>	<u>22,836,520</u>	<u>19,859,230</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>10,971,830</u>	<u>12,096,170</u>	<u>13,166,160</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>7,441,720</u>	<u>9,097,040</u>	<u>8,930,040</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,441,720</u>	<u>8,874,740</u>	<u>8,930,040</u>
H029	Head Master	(BPS-17)	1	1	744,170		893,000
S039	Senior English Teacher	(BPS-17)	1	1	540,000		648,000
S039	Senior English Teacher	(BPS-16)	2	2	1,692,520		2,031,020
S572	Senior Certified Teacher	(BPS-16)	3	3	2,232,520		2,679,020
S573	Senior Arabic Teacher	(BPS-16)	1	1	744,170		893,000
S575	Senior Drawing Master	(BPS-16)	1	1	744,170		893,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	744,170		893,000
A01102	Personal pay					222,300	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u>3,530,110</u>	<u>2,999,130</u>	<u>4,236,120</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,530,110</u>	<u>2,999,130</u>	<u>4,236,120</u>
Q001	Qari	(BPS-12)	1	1	582,530		699,040
J013	Junior Clerk	(BPS-11)	1	1	643,680		772,420
L001	Laboratory Assistant	(BPS-07)	1	1	458,740		550,490
B006	Behishti	(BPS-03)	1	1	292,720		351,260
C057	Chowkidar	(BPS-03)	1	1	292,720		351,260
L002	Laboratory Attendant	(BPS-03)	1	1	381,560		457,870
M010	Mali	(BPS-03)	1	1	292,720		351,260
N005	Naib Qasid	(BPS-03)	1	1	292,720		351,260
S162	Sweeper	(BPS-03)	1	1	292,720		351,260

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6037</b>	<b>Govt High School Ghami Kor</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,277,550</u></b>	<b><u>10,740,350</u></b>	<b><u>6,693,070</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,866,830</u></b>	<b><u>10,266,820</u></b>	<b><u>6,200,200</u></b>
A01202	House Rent Allowance		1,141,750	787,730	1,370,100
A01203	Conveyance Allowance		1,210,190	794,540	1,452,230
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		404,860	402,040	485,830
A0121T	Adhoc Relief Allowance 2013			145,920	
A0122C	Adhoc Relief Allowance - 2015			104,130	
A0122N	Special Conveyance Allowance to Disbalded Employees			200,000	
A01233	Unattractive Area Allowance			294,500	
001	Unattractive area allowance			294,500	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	156,890	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	1,104,510	540,430
A0124R	Adhoc Relief Allowance 2022		977,630	1,110,530	1,173,160
A0124X	Adhoc Relief Allowance 2023		262,470	3,966,030	314,960
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			200,000	
001	Others			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>473,530</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	473,530	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>41,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6037</b>	<b>Govt High School Ghami Kor</b>				
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>15,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		10,000	10,000	1,000
001	Plant and Machinery		10,000	10,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		1,000	1,000	8,000
001	Machinery and Equipment		1,000	1,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6037</b>	<b>Govt High School Ghami Kor</b>				
			<b>16,301,380</b>	<b>22,888,520</b>	<b>19,910,230</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6038</b>	<b>Govt High School Khatki Sharif</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>20,295,720</u>	<u>21,248,400</u>	<u>24,714,870</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>14,881,550</u>	<u>10,696,020</u>	<u>17,857,860</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>9,938,820</u>	<u>5,863,200</u>	<u>11,926,580</u>
A01101	Total Basic Pay Of Officer		8	8	<u>9,938,820</u>	<u>5,863,200</u>	<u>11,926,580</u>
P070	Principal	(BPS-18)	1	1	956,800		1,148,160
S039	Senior English Teacher	(BPS-16)	3	3	2,870,400		3,444,480
S572	Senior Certified Teacher	(BPS-16)	2	2	1,456,320		1,747,580
S574	Senior Theology Teacher	(BPS-16)	1	1	3,927,140		4,712,570
S575	Senior Drawing Master	(BPS-16)	1	1	728,160		873,790
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>4,942,730</u>	<u>4,832,820</u>	<u>5,931,280</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,942,730</u>	<u>4,832,820</u>	<u>5,931,280</u>
A047	Arabic Teacher	(BPS-15)	1	1	655,340		786,410
C020	Certificated Teacher	(BPS-15)	1	1	655,340		786,410
P030	Physical Education Teacher	(BPS-15)	1	1	655,340		786,410
Q001	Qari	(BPS-12)	1	1	216,000		259,200
J013	Junior Clerk	(BPS-11)	1	1	643,680		772,420
L001	Laboratory Assistant	(BPS-07)	1	1	242,740		291,290
P022	Pesh Imam	(BPS-07)	1	1	251,940		302,330
C057	Chowkidar	(BPS-03)	1	1	292,720		351,260
L002	Laboratory Attendant	(BPS-03)	1	1	404,860		485,830
M010	Mali	(BPS-03)	1	1	273,790		328,550
N005	Naib Qasid	(BPS-03)	1	1	292,720		351,260
S162	Sweeper	(BPS-03)	1	1	358,260		429,910

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6038</b>	<b>Govt High School Khatki Sharif</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,414,170</u></b>	<b><u>10,552,380</u></b>	<b><u>6,857,010</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,003,450</u></b>	<b><u>10,031,790</u></b>	<b><u>6,364,140</u></b>
A01202	House Rent Allowance		1,156,310	855,860	1,387,570
A01203	Conveyance Allowance		1,092,250	871,290	1,310,700
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		445,630	367,490	534,760
A0121T	Adhoc Relief Allowance 2013			121,470	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			200,000	
A01233	Unattractive Area Allowance		237,270	302,400	284,720
001	Unattractive area allowance		237,270	302,400	284,720
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	190,040	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	1,003,150	540,430
A0124R	Adhoc Relief Allowance 2022		939,590	1,013,910	1,127,510
A0124X	Adhoc Relief Allowance 2023		262,470	3,586,180	314,960
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			120,000	
001	Others			120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>520,590</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	520,590	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>

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ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6038</b>	<b>Govt High School Khatki Sharif</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>774,120</u></b>	<b><u>774,120</u></b>	<b><u>604,630</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>774,120</u></b>	<b><u>774,120</u></b>	<b><u>604,630</u></b>
A04114	Superannuation Encashment of L.P.R		774,120	774,120	604,630
001	Superannuation Encashment of L.P.R		774,120	774,120	604,630
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6038</b>	<b>Govt High School Khatki Sharif</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>Govt High School Khatki Sharif</b>			<b>21,129,840</b>	<b>22,082,520</b>	<b>25,380,500</b>

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ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MG6039</b>	<b>Govt Girls High School Shewa Farsh</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>5,039,080</b></u>	<u><b>5,820,380</b></u>	<u><b>7,906,900</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>1,633,980</b></u>	<u><b>2,149,790</b></u>	<u><b>3,460,760</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>		<u><b>1,227,020</b></u>	<u><b>1,500,000</b></u>
A01101	Total Basic Pay Of Officer	3	3		<u>1,227,020</u>	<u>1,500,000</u>
H031	Headmistress (BPS-17)	1	1			700,000
S039	Senior English Teacher (BPS-16)	2	2			800,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<u><b>1,633,980</b></u>	<u><b>922,770</b></u>	<u><b>1,960,760</b></u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,633,980</u>	<u>922,770</u>	<u>1,960,760</u>
A047	Arabic Teacher (BPS-15)	1	1	54,000		64,800
C020	Certificated Teacher (BPS-15)	1	1	629,120		754,940
D106	Drawing Master (BPS-15)	1	1	54,000		64,800
Q005	Qaria (BPS-12)	1	1	54,000		64,800
J013	Junior Clerk (BPS-11)	1	1	196,020		235,220
L001	Laboratory Assistant (BPS-07)	1	1	54,000		64,800
L002	Laboratory Attendant (BPS-03)	1	1	54,000		64,800
M010	Mali (BPS-03)	1	1	269,420		323,300
S162	Sweeper (BPS-03)	1	1	269,420		323,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,405,100</b></u>	<u><b>3,670,590</b></u>	<u><b>4,446,140</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,994,380</b></u>	<u><b>3,533,570</b></u>	<u><b>3,953,270</b></u>
A01202	House Rent Allowance			582,530	207,430	699,040
A01203	Conveyance Allowance			436,890	219,960	524,270
A01207	Washing Allowance				200,000	
A01208	Dress Allowance				200,000	
A0120D	Integrated Allowance				200,000	
A01217	Medical Allowance			364,090	200,000	436,910

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**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6039</b>	<b>Govt Girls High School Shewa Farsh</b>				
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			200,000	
A01233	Unattractive Area Allowance		291,270	200,000	349,520
001	Unattractive area allowance		291,270	200,000	349,520
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	194,940	540,430
A0124R	Adhoc Relief Allowance 2022		187,190	200,610	224,630
A0124X	Adhoc Relief Allowance 2023		262,480	710,630	314,980
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>137,020</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	137,020	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>

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ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6039</b>	<b>Govt Girls High School Shewa Farsh</b>				
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>Govt Girls High School Shewa Farsh</b>			<b>5,099,080</b>	<b>5,880,380</b>	<b>7,967,900</b>

**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6040</b>	<b>Govt High School Shalam Salai</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,157,980</u></b>	<b><u>21,451,940</u></b>	<b><u>19,749,560</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>10,315,080</u></b>	<b><u>11,140,400</u></b>	<b><u>12,378,060</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>5,740,800</u></b>	<b><u>6,360,180</u></b>	<b><u>6,888,960</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>5,740,800</u>	<u>6,360,180</u>	<u>6,888,960</u>
H029	Head Master	(BPS-17)	1	1	956,800		1,148,160
S039	Senior English Teacher	(BPS-16)	3	3	1,913,600		2,296,320
S572	Senior Certified Teacher	(BPS-16)	3	3	2,870,400		3,444,480
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,574,280</u></b>	<b><u>4,780,220</u></b>	<b><u>5,489,100</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,574,280</u>	<u>4,780,220</u>	<u>5,489,100</u>
A047	Arabic Teacher	(BPS-15)	1	1	629,120		754,940
D106	Drawing Master	(BPS-15)	1	1	629,120		754,940
P030	Physical Education Teacher	(BPS-15)	1	1	629,120		754,940
Q001	Qari	(BPS-12)	1	1	582,530		699,040
J013	Junior Clerk	(BPS-11)	1	1	466,020		559,220
L001	Laboratory Assistant	(BPS-07)	1	1	291,270		349,520
C057	Chowkidar	(BPS-03)	1	1	269,420		323,300
L002	Laboratory Attendant	(BPS-03)	1	1	269,420		323,300
M010	Mali	(BPS-03)	1	1	269,420		323,300
N005	Naib Qasid	(BPS-03)	1	1	269,420		323,300
S162	Sweeper	(BPS-03)	1	1	269,420		323,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,842,900</u></b>	<b><u>10,311,540</u></b>	<b><u>7,371,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,432,180</u></b>	<b><u>9,630,710</u></b>	<b><u>6,878,630</u></b>
A01202	House Rent Allowance				1,074,750	729,230	1,289,700



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6040</b>	<b>Govt High School Shalam Salai</b>				
A01203	Conveyance Allowance		1,089,330	777,410	1,307,200
A01207	Washing Allowance		1,640	200,000	1,970
A01208	Dress Allowance		2,920	200,000	3,500
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		372,830	316,630	447,400
A0121T	Adhoc Relief Allowance 2013			129,710	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		728,160	284,400	873,790
001	Unattractive area allowance		728,160	284,400	873,790
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	1,083,140	540,430
A0124R	Adhoc Relief Allowance 2022		1,030,140	1,083,140	1,236,170
A0124X	Adhoc Relief Allowance 2023		262,480	3,827,050	314,980
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>680,830</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640	160,800	1,970
001	Medical Charges		1,640	160,800	1,970
A01289	Teaching Allowance		409,080	520,030	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>41,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6040</b>	<b>Govt High School Shalam Salai</b>				
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>15,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,731,000</u></b>	<b><u>1,731,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,731,000</u></b>	<b><u>1,731,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,731,000	1,731,000	1,000
001	Superannuation Encashment of L.P.R		1,731,000	1,731,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6040</b>	<b>Govt High School Shalam Salai</b>				
<b>Govt High School Shalam Salai</b>			<b>17,938,980</b>	<b>23,232,940</b>	<b>19,801,560</b>

**MG21116 (061)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6041</b>	<b>Govt Girls High School Azeem Kor</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,098,780</u></b>	<b><u>9,920,720</u></b>	<b><u>13,678,560</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>6,640,790</u></b>	<b><u>4,726,270</u></b>	<b><u>7,968,940</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,445,150</u></b>	<b><u>2,838,980</u></b>	<b><u>2,934,180</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>2,445,150</u>	<u>2,663,600</u>	<u>2,934,180</u>
H031	Headmistress	(BPS-17)	1	1	956,800		1,148,160
S039	Senior English Teacher	(BPS-16)	2	2	1,488,350		1,786,020
A01102	Personal pay					175,380	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>4,195,640</u></b>	<b><u>1,887,290</u></b>	<b><u>5,034,760</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>4,195,640</u>	<u>1,887,290</u>	<u>5,034,760</u>
A047	Arabic Teacher	(BPS-15)	1	1	162,000		194,400
C020	Certificated Teacher	(BPS-15)	2	2	1,165,050		1,398,060
D106	Drawing Master	(BPS-15)	1	1	162,000		194,400
P030	Physical Education Teacher	(BPS-15)	1	1	840,350		1,008,420
Q005	Qaria	(BPS-12)	1	1	162,000		194,400
J013	Junior Clerk	(BPS-11)	1	1	292,720		351,260
L001	Laboratory Assistant	(BPS-07)	1	1	162,000		194,400
L002	Laboratory Attendant	(BPS-03)	1	1	273,790		328,550
M010	Mali	(BPS-03)	1	1	269,420		323,300
N005	Naib Qasid	(BPS-03)	1	1	269,420		323,300
S162	Sweeper	(BPS-03)	2	2	436,890		524,270
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,457,990</u></b>	<b><u>5,194,450</u></b>	<b><u>5,709,620</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,047,270</u></b>	<b><u>4,904,990</u></b>	<b><u>5,216,750</u></b>
A01202	House Rent Allowance				873,780	374,920	1,048,540

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6041</b>	<b>Govt Girls High School Azeem Kor</b>				
A01203	Conveyance Allowance		800,980	347,930	961,180
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		262,140	200,080	314,570
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		582,530	231,200	699,040
001	Unattractive area allowance		582,530	231,200	699,040
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	105,440	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	457,630	540,430
A0124R	Adhoc Relief Allowance 2022		395,430	441,070	474,520
A0124X	Adhoc Relief Allowance 2023		262,480	1,546,720	314,980
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>289,460</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01278	Leave Salary			160,000	
001	Leave Salary			160,000	
A01289	Teaching Allowance		409,080	129,460	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

**MG21116 (061)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6041</b>	<b>Govt Girls High School Azeem Kor</b>				
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>Govt Girls High School Azeem Kor</b>			<b>11,158,780</b>	<b>9,980,720</b>	<b>13,739,560</b>

**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6042</b>	<b>Govt High School Rahat Kor</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>16,386,350</u>	<u>13,551,860</u>	<u>20,023,660</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u>11,797,600</u>	<u>6,719,700</u>	<u>14,157,130</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>7,893,220</u>	<u>3,698,740</u>	<u>9,471,870</u>
A01101	Total Basic Pay Of Officer		7	7	<u>7,893,220</u>	<u>3,698,740</u>	<u>9,471,870</u>
S039	Senior English Teacher	(BPS-16)	2	2	932,040		1,118,450
S572	Senior Certified Teacher	(BPS-16)	3	3	5,097,100		6,116,520
S575	Senior Drawing Master	(BPS-16)	1	1	932,040		1,118,450
S576	Senior Physical education Teacher	(BPS-16)	1	1	932,040		1,118,450
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u>3,904,380</u>	<u>3,020,960</u>	<u>4,685,260</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,904,380</u>	<u>3,020,960</u>	<u>4,685,260</u>
A047	Arabic Teacher	(BPS-15)	1	1	744,170		893,000
Q001	Qari	(BPS-12)	1	1	162,000		194,400
J013	Junior Clerk	(BPS-11)	1	1	643,680		772,420
L001	Laboratory Assistant	(BPS-07)	1	1	458,740		550,490
B006	Behishti	(BPS-03)	1	1	423,440		508,130
C057	Chowkidar	(BPS-03)	1	1	273,790		328,550
L002	Laboratory Attendant	(BPS-03)	1	1	358,260		429,910
M010	Mali	(BPS-03)	1	1	273,790		328,550
N005	Naib Qasid	(BPS-03)	1	1	273,790		328,550
S162	Sweeper	(BPS-03)	1	1	292,720		351,260
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,588,750</u>	<u>6,832,160</u>	<u>5,866,530</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,178,030</u>	<u>6,540,760</u>	<u>5,373,660</u>
A01202	House Rent Allowance				806,800	547,600	968,160

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6042</b>	<b>Govt High School Rahat Kor</b>				
A01203	Conveyance Allowance		860,680	593,100	1,032,820
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		330,580	269,810	396,700
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		582,530	257,500	699,040
001	Unattractive area allowance		582,530	257,500	699,040
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	119,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	636,040	540,430
A0124R	Adhoc Relief Allowance 2022		465,030	636,040	558,040
A0124X	Adhoc Relief Allowance 2023		262,480	2,281,670	314,980
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>291,400</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	291,400	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03202	Telephone and Trunk Call		1,000	1,000	
001	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6042</b>	<b>Govt High School Rahat Kor</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>2,035,156</u></b>	<b><u>2,035,156</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,035,156</u></b>	<b><u>2,035,156</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,035,156	2,035,156	1,000
001	Superannuation Encashment of L.P.R		2,035,156	2,035,156	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6042</b>	<b>Govt High School Rahat Kor</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt High School Rahat Kor</b>			<b>18,490,506</b>	<b>15,656,016</b>	<b>20,093,660</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6043</b>	<b>Govt Girls High School Shalam Salai</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>15,556,590</b></u>	<u><b>15,337,160</b></u>	<u><b>19,027,910</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<u><b>10,622,340</b></u>	<u><b>7,692,240</b></u>	<u><b>12,746,790</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>6,697,600</b></u>	<u><b>4,393,170</b></u>	<u><b>8,037,120</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,697,600</u>	<u>4,193,170</u>	<u>8,037,120</u>
H031	Headmistress	(BPS-17)	1	1	956,800		1,148,160
S039	Senior English Teacher	(BPS-16)	3	3	2,870,400		3,444,480
S572	Senior Certified Teacher	(BPS-16)	3	3	2,870,400		3,444,480
A01102	Personal pay					200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u><b>3,924,740</b></u>	<u><b>3,299,070</b></u>	<u><b>4,709,670</b></u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,924,740</u>	<u>3,099,070</u>	<u>4,709,670</u>
A047	Arabic Teacher	(BPS-15)	1	1	629,120		754,940
S575	Senior Drawing Master	(BPS-15)	1	1	629,120		754,940
S576	Senior Physical education Teacher	(BPS-15)	1	1	629,120		754,940
Q005	Qaria	(BPS-12)	1	1	162,000		194,400
J013	Junior Clerk	(BPS-11)	1	1	319,680		383,620
L001	Laboratory Assistant	(BPS-07)	1	1	162,000		194,400
L002	Laboratory Attendant	(BPS-03)	1	1	269,420		323,300
M010	Mali	(BPS-03)	1	1	292,720		351,260
N005	Naib Qasid	(BPS-03)	1	1	292,720		351,260
S162	Sweeper	(BPS-03)	2	2	538,840		646,610
A01152	Personal pay					200,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,934,250</b></u>	<u><b>7,644,920</b></u>	<u><b>6,281,120</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,523,530</b></u>	<u><b>7,226,290</b></u>	<u><b>5,788,250</b></u>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6043</b>	<b>Govt Girls High School Shalam Salai</b>				
A01202	House Rent Allowance		867,960	675,820	1,041,550
A01203	Conveyance Allowance		862,140	645,560	1,034,570
A01207	Washing Allowance		1,640	200,000	1,970
A01208	Dress Allowance		2,920	200,000	3,500
A0120D	Integrated Allowance			200,000	
A01216	Qualification Allowance			200,000	
A01217	Medical Allowance		288,350	305,710	346,020
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		582,530	248,370	699,040
001	Unattractive area allowance		582,530	248,370	699,040
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	109,080	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	652,050	540,430
A0124R	Adhoc Relief Allowance 2022		785,580	684,290	942,700
A0124X	Adhoc Relief Allowance 2023		262,480	2,305,410	314,980
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>418,630</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	418,630	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6043</b>	<b>Govt Girls High School Shalam Salai</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>Govt Girls High School Shalam Salai</b>			<b>15,616,590</b>	<b>15,397,160</b>	<b>19,088,910</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6044</b>	<b>Govt High School Sagai</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,753,460</u></b>	<b><u>13,410,620</u></b>	<b><u>13,264,150</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>6,147,120</u></b>	<b><u>7,376,540</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,451,950</u></b>	<b><u>5,342,340</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>4,451,950</u>	<u>5,342,340</u>
H029	Head Master (BPS-17)	1	1	956,800	1,148,160
S039	Senior English Teacher (BPS-16)	3	3	1,737,780	2,085,340
S572	Senior Certified Teacher (BPS-16)	3	3	1,757,370	2,108,840
A01102	Personal pay				200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,695,170</u></b>	<b><u>2,034,200</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>1,695,170</u>	<u>2,034,200</u>
A047	Arabic Teacher (BPS-15)	1	1	162,000	194,400
D106	Drawing Master (BPS-15)	1	1	162,000	194,400
P030	Physical Education Teacher (BPS-15)	1	1	196,260	235,510
Q001	Qari (BPS-12)	1	1	162,000	194,400
J013	Junior Clerk (BPS-11)	1	1	162,000	194,400
L001	Laboratory Assistant (BPS-07)	1	1	130,720	156,860
L002	Laboratory Attendant (BPS-03)	1	1	130,720	156,860
M010	Mali (BPS-03)	1	1	238,840	286,610
N005	Naib Qasid (BPS-03)	1	1	238,840	286,610
S162	Sweeper (BPS-03)	2	2	111,790	134,150
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,606,340</u></b>	<b><u>5,887,610</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,195,620</u></b>	<b><u>5,394,740</u></b>
A01202	House Rent Allowance			798,070	957,680

**MG21116 (061)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6044</b>	<b>Govt High School Sagai</b>				
A01203	Conveyance Allowance		774,760	501,640	929,710
A01207	Washing Allowance		1,640	200,000	1,970
A01208	Dress Allowance		2,920	200,000	3,500
A0120D	Integrated Allowance		2,920	200,000	3,500
A01217	Medical Allowance		298,540	264,660	358,250
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		509,720	288,400	611,660
001	Unattractive area allowance		509,720	288,400	611,660
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	602,120	540,430
A0124R	Adhoc Relief Allowance 2022		674,640	602,120	809,570
A0124X	Adhoc Relief Allowance 2023		262,480	2,164,510	314,980
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>322,870</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	322,870	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6044</b>	<b>Govt High School Sagai</b>				
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>Govt High School Sagai</b>			<b>10,813,460</b>	<b>13,470,620</b>	<b>13,325,150</b>



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ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>092101</b>	<b>SECONDARY EDUCATION</b>							
<b>MG6045 Govt Girls High School Imadadullah</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,769,890</u></b>	<b><u>6,380,130</u></b>	<b><u>13,283,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>17</b>	<b>17</b>	<b><u>5,523,790</u></b>	<b><u>2,637,890</u></b>	<b><u>6,628,560</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>5</b>	<b>5</b>	<b><u>2,558,740</u></b>	<b><u>361,210</u></b>	<b><u>3,070,480</u></b>
A01101	Total Basic Pay Of Officer			5	5	<u>2,558,740</u>	<u>361,210</u>	<u>3,070,480</u>
H029	Head Master	(BPS-17)	1	1	956,800		1,148,160	
S572	Senior Certified Teacher	(BPS-16)	2	2	800,970		961,160	
S579	Secondary School Teacher	(BPS-16)	2	2	800,970		961,160	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>12</b>	<b>12</b>	<b><u>2,965,050</u></b>	<b><u>2,276,680</u></b>	<b><u>3,558,080</u></b>
A01151	Total Basic Pay Other Staff			12	12	<u>2,965,050</u>	<u>2,276,680</u>	<u>3,558,080</u>
A047	Arabic Teacher	(BPS-15)	1	1	267,840		321,410	
C020	Certificated Teacher	(BPS-15)	1	1	267,840		321,410	
D106	Drawing Master	(BPS-15)	1	1	267,840		321,410	
P030	Physical Education Teacher	(BPS-15)	1	1	267,840		321,410	
Q001	Qari	(BPS-12)	1	1	270,000		324,000	
J013	Junior Clerk	(BPS-11)	1	1	273,790		328,550	
L001	Laboratory Assistant	(BPS-07)	1	1	270,000		324,000	
L002	Laboratory Attendant	(BPS-03)	1	1	273,790		328,550	
M010	Mali	(BPS-03)	1	1	273,790		328,550	
N005	Naib Qasid	(BPS-03)	1	1	273,790		328,550	
S162	Sweeper	(BPS-03)	2	2	258,530		310,240	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,246,100</u></b>	<b><u>3,742,240</u></b>	<b><u>6,655,340</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,835,380</u></b>	<b><u>3,634,290</u></b>	<b><u>6,162,470</u></b>	
A01202	House Rent Allowance				873,780	279,580	1,048,540	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6045</b>	<b>Govt Girls High School Imadadullah</b>				
A01203	Conveyance Allowance		800,980	258,710	961,180
A01207	Washing Allowance		1,640	200,000	1,970
A01208	Dress Allowance		241,760	200,000	290,110
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		486,400	154,810	583,680
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		1,019,420	142,790	1,223,300
001	Unattractive area allowance		1,019,420	142,790	1,223,300
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	249,750	540,430
A0124R	Adhoc Relief Allowance 2022		278,990	250,230	334,790
A0124X	Adhoc Relief Allowance 2023		262,480	898,420	314,980
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>107,950</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	107,950	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>57,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	4,000	5,000
003	Hot & Cold Weather Charges		5,000	4,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	40,000	20,000
001	Travelling Allowance		20,000	40,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6045</b>	<b>Govt Girls High School Imadadullah</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>12,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	1,000	8,000
001	Stationery Charges		7,000	1,000	8,000
A03905	Newspapers Periodicals and Books		7,000	1,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>1,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>1,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	1,000	8,000
001	Machinery and Equipment		8,000	1,000	8,000
<b>Govt Girls High School Imadadullah</b>			<b>10,829,890</b>	<b>6,440,130</b>	<b>13,344,900</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6046</b>	<b>Govt Girls High School Ato Khel</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>9,746,640</b></u>	<u><b>8,608,500</b></u>	<u><b>12,056,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u><b>6,180,580</b></u>	<u><b>4,038,230</b></u>	<u><b>7,416,710</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u><b>2,775,700</b></u>	<u><b>1,763,100</b></u>	<u><b>3,330,840</b></u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,775,700</u>	<u>1,763,100</u>	<u>3,330,840</u>
H031	Headmistress	(BPS-17)	1	1	216,000		259,200
S039	Senior English Teacher	(BPS-16)	2	2	744,170		893,000
S572	Senior Certified Teacher	(BPS-16)	3	3	643,680		772,420
S575	Senior Drawing Master	(BPS-16)	1	1	643,680		772,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	528,170		633,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u><b>3,404,880</b></u>	<u><b>2,275,130</b></u>	<u><b>4,085,870</b></u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,404,880</u>	<u>2,275,130</u>	<u>4,085,870</u>
A047	Arabic Teacher	(BPS-15)	1	1	1,164,350		1,397,220
T023	Theology Teacher	(BPS-15)	1	1	273,790		328,550
Q005	Qaria	(BPS-12)	1	1	324,000		388,800
J013	Junior Clerk	(BPS-11)	1	1	273,790		328,550
L001	Laboratory Assistant	(BPS-07)	1	1	273,790		328,550
L002	Laboratory Attendant	(BPS-03)	1	1	273,790		328,550
M010	Mali	(BPS-03)	1	1	273,790		328,550
N005	Naib Qasid	(BPS-03)	1	1	273,790		328,550
S162	Sweeper	(BPS-03)	1	1	273,790		328,550
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,566,060</b></u>	<u><b>4,570,270</b></u>	<u><b>4,639,290</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,155,340</b></u>	<u><b>4,395,430</b></u>	<u><b>4,146,420</b></u>
A01202	House Rent Allowance				645,140	351,710	774,170

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6046</b>	<b>Govt Girls High School Ato Khel</b>				
A01203	Conveyance Allowance		668,460	355,640	802,150
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		273,790	180,000	328,550
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		20,390	162,000	24,470
001	Unattractive area allowance		20,390	162,000	24,470
A01238	Charge allowance		1,640		1,970
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	382,450	540,430
A0124R	Adhoc Relief Allowance 2022		413,510	382,450	496,210
A0124X	Adhoc Relief Allowance 2023		262,480	1,381,180	314,980
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>174,840</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	174,840	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6046</b>	<b>Govt Girls High School Ato Khel</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>Govt Girls High School Ato Khel</b>			<b>9,806,640</b>	<b>8,668,500</b>	<b>12,117,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6047 Govt Girls High School Ilam Kor</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,588,500</u></b>	<b><u>13,086,800</u></b>	<b><u>10,666,190</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>6,134,020</u></b>	<b><u>6,562,310</u></b>	<b><u>7,360,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>1,684,960</u></b>	<b><u>3,802,000</u></b>	<b><u>2,021,950</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>1,684,960</u>	<u>3,600,540</u>	<u>2,021,950</u>
H031	Headmistress	(BPS-17)	1	1	740,800		888,960
C082	Computer Operator	(BPS-16)	1	1	216,000		259,200
S039	Senior English Teacher	(BPS-16)	4	4	728,160		873,790
A01102	Personal pay					201,460	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,449,060</u></b>	<b><u>2,760,310</u></b>	<b><u>5,338,850</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,449,060</u>	<u>2,760,310</u>	<u>5,338,850</u>
A047	Arabic Teacher	(BPS-15)	1	1	728,160		873,790
C020	Certificated Teacher	(BPS-15)	2	2	1,024,320		1,229,180
D106	Drawing Master	(BPS-15)	2	2	728,160		873,790
P030	Physical Education Teacher	(BPS-15)	1	1	728,160		873,790
Q005	Qaria	(BPS-12)	1	1	216,000		259,200
L001	Laboratory Assistant	(BPS-07)	1	1	216,000		259,200
B006	Behishti	(BPS-03)	1	1	269,420		323,300
M010	Mali	(BPS-03)	1	1	269,420		323,300
N005	Naib Qasid	(BPS-03)	1	1	269,420		323,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,454,480</u></b>	<b><u>6,524,490</u></b>	<b><u>3,305,390</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,043,760</u></b>	<b><u>6,216,180</u></b>	<b><u>2,812,520</u></b>
A01202	House Rent Allowance					567,290	
A01203	Conveyance Allowance					534,200	
A01207	Washing Allowance					200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6047 Govt Girls High School Ilam Kor</b>					
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance			248,640	
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		291,270	257,000	349,520
001	Unattractive area allowance		291,270	257,000	349,520
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	114,890	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	582,680	540,430
A0124R	Adhoc Relief Allowance 2022		620,080	588,030	744,100
A0124X	Adhoc Relief Allowance 2023		262,480	2,123,450	314,980
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>308,310</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	308,310	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6047</b>	<b>Govt Girls High School Ilam Kor</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>565,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>565,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			565,000	1,000
001	Superannuation Encashment of L.P.R			565,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000
001	Fin: Assstt:				1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6047</b>	<b>Govt Girls High School Ilam Kor</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>Govt Girls High School Ilam Kor</b>			<b>8,648,500</b>	<b>13,711,800</b>	<b>12,228,190</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>092101</b>	<b>SECONDARY EDUCATION</b>							
<b>MG6048 Govt Girls High School Navi Killi</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,871,730</u></b>	<b><u>18,418,080</u></b>	<b><u>11,006,080</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>17</b>	<b>17</b>	<b><u>5,979,620</u></b>	<b><u>9,439,950</u></b>	<b><u>7,175,530</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>6</b>	<b>6</b>	<b><u>1,684,960</u></b>	<b><u>4,349,820</u></b>	<b><u>2,021,950</u></b>
A01101	Total Basic Pay Of Officer			6	6	<u>1,684,960</u>	<u>4,150,170</u>	<u>2,021,950</u>
H031	Headmistress	(BPS-17)	1	1	740,800		888,960	
C082	Computer Operator	(BPS-16)	1	1	216,000		259,200	
S039	Senior English Teacher	(BPS-16)	4	4	728,160		873,790	
A01102	Personal pay						199,650	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>11</b>	<b>11</b>	<b><u>4,294,660</u></b>	<b><u>5,090,130</u></b>	<b><u>5,153,580</u></b>
A01151	Total Basic Pay Other Staff			11	11	<u>4,294,660</u>	<u>5,090,130</u>	<u>5,153,580</u>
A047	Arabic Teacher	(BPS-15)	1	1	629,120		754,940	
C020	Certificated Teacher	(BPS-15)	2	2	949,050		1,138,860	
D106	Drawing Master	(BPS-15)	2	2	949,050		1,138,860	
P030	Physical Education Teacher	(BPS-15)	1	1	629,120		754,940	
Q005	Qaria	(BPS-12)	1	1	216,000		259,200	
L001	Laboratory Assistant	(BPS-07)	1	1	216,000		259,200	
M010	Mali	(BPS-03)	1	1	269,420		323,300	
N005	Naib Qasid	(BPS-03)	1	1	218,450		262,140	
S162	Sweeper	(BPS-03)	1	1	218,450		262,140	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,892,110</u></b>	<b><u>8,978,130</u></b>	<b><u>3,830,550</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,483,030</u></b>	<b><u>8,524,620</u></b>	<b><u>3,339,650</u></b>	
A01202	House Rent Allowance					663,470		
A01203	Conveyance Allowance					744,980		
A01207	Washing Allowance					200,000		

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ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6048 Govt Girls High School Navi Killi</b>					
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance			284,980	
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		661,180	386,500	793,420
001	Unattractive area allowance		661,180	386,500	793,420
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	114,890	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	905,800	540,430
A0124R	Adhoc Relief Allowance 2022		689,440	885,100	827,330
A0124X	Adhoc Relief Allowance 2023		262,480	3,138,900	314,980
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>409,080</u></b>	<b><u>453,510</u></b>	<b><u>490,900</u></b>
A01289	Teaching Allowance		409,080	453,510	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>39,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6048</b>	<b>Govt Girls High School Navi Killi</b>				
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt Girls High School Navi Killi</b>			<b>8,925,730</b>	<b>18,472,080</b>	<b>11,061,080</b>

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**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6049</b>	<b>Govt Girls High School Umat Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,247,170</u></b>	<b><u>12,121,680</u></b>	<b><u>10,256,610</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>5,037,380</u></b>	<b><u>6,044,850</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>744,170</u></b>	<b><u>893,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>744,170</u>	<u>893,000</u>
H031	Headmistress (BPS-17)	1	1	216,000	259,200
C082	Computer Operator (BPS-16)	1	1	108,000	129,600
S039	Senior English Teacher (BPS-16)	4	4	420,170	504,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,293,210</u></b>	<b><u>2,676,390</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,293,210</u>	<u>2,676,390</u>
A047	Arabic Teacher (BPS-15)	1	1	305,120	366,140
C020	Certificated Teacher (BPS-15)	2	2	1,310,690	1,572,830
D106	Drawing Master (BPS-15)	2	2	629,120	754,940
P030	Physical Education Teacher (BPS-15)	1	1	629,120	754,940
Q005	Qaria (BPS-12)	1	1	216,000	259,200
L001	Laboratory Assistant (BPS-07)	1	1	108,000	129,600
C057	Chowkidar (BPS-03)	1	1	273,790	328,550
M010	Mali (BPS-03)	1	1	273,790	328,550
N005	Naib Qasid (BPS-03)	1	1	273,790	328,550
S162	Sweeper (BPS-03)	1	1	273,790	328,550
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,209,790</u></b>	<b><u>6,430,470</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,800,710</u></b>	<b><u>5,996,020</u></b>
A01202	House Rent Allowance			525,730	615,410
A01203	Conveyance Allowance			530,110	565,580

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**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6049</b>	<b>Govt Girls High School Umat Khan</b>				
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance			280,810	
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		291,270	206,400	349,520
001	Unattractive area allowance		291,270	206,400	349,520
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	529,250	540,430
A0124R	Adhoc Relief Allowance 2022		321,180	529,250	385,420
A0124X	Adhoc Relief Allowance 2023		262,490	1,869,320	314,990
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>409,080</u></b>	<b><u>434,450</u></b>	<b><u>490,900</u></b>
A01289	Teaching Allowance		409,080	434,450	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>39,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6049</b>	<b>Govt Girls High School Umat Khan</b>				
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt Girls High School Umat Khan</b>			<b>8,301,170</b>	<b>12,175,680</b>	<b>10,311,610</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>092101</b>	<b>SECONDARY EDUCATION</b>							
<b>MG6050 Govt High School Akhunzadgan</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,769,280</u></b>	<b><u>19,571,690</u></b>	<b><u>18,083,130</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>21</b>	<b>21</b>	<b><u>10,386,430</u></b>	<b><u>10,021,610</u></b>	<b><u>12,463,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>9</b>	<b>9</b>	<b><u>7,689,330</u></b>	<b><u>5,229,850</u></b>	<b><u>9,227,180</u></b>
A01101	Total Basic Pay Of Officer			9	9	<u>7,689,330</u>	<u>5,029,850</u>	<u>9,227,180</u>
H029	Head Master	(BPS-17)	1	1	3,011,670		3,614,000	
S579	Secondary School Teacher	(BPS-17)	1	1	956,800		1,148,160	
C082	Computer Operator	(BPS-16)	1	1	744,170		893,000	
S572	Senior Certified Teacher	(BPS-16)	2	2	1,488,350		1,786,020	
S576	Senior Physical education Teacher	(BPS-16)	1	1	744,170		893,000	
S579	Secondary School Teacher	(BPS-16)	3	3	744,170		893,000	
A01102	Personal pay						200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>12</b>	<b>12</b>	<b><u>2,697,100</u></b>	<b><u>4,791,760</u></b>	<b><u>3,236,520</u></b>
A01151	Total Basic Pay Other Staff			12	12	<u>2,697,100</u>	<u>4,591,760</u>	<u>3,236,520</u>
A047	Arabic Teacher	(BPS-15)	1	1	108,000		129,600	
C020	Certificated Teacher	(BPS-15)	1	1	643,680		772,420	
D106	Drawing Master	(BPS-15)	2	2	108,000		129,600	
P030	Physical Education Teacher	(BPS-15)	1	1	108,000		129,600	
Q001	Qari	(BPS-12)	2	2	169,690		203,630	
L001	Laboratory Assistant	(BPS-07)	1	1	407,780		489,340	
B006	Behishti	(BPS-04)	1	1	292,720		351,260	
N005	Naib Qasid	(BPS-04)	1	1	292,720		351,260	
M010	Mali	(BPS-03)	1	1	273,790		328,550	
S162	Sweeper	(BPS-03)	1	1	292,720		351,260	

**MG21116 (061)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6050</b>	<b>Govt High School Akhunzadgan</b>				
A01152	Personal pay			200,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,382,850</u></b>	<b><u>9,550,080</u></b>	<b><u>5,619,430</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,972,130</u></b>	<b><u>9,047,720</u></b>	<b><u>5,126,560</u></b>
A01202	House Rent Allowance		815,540	798,370	978,650
A01203	Conveyance Allowance		812,620	758,040	975,140
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		262,140	367,630	314,570
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance			288,900	
001	Unattractive area allowance			288,900	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	156,890	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	909,050	540,430
A0124R	Adhoc Relief Allowance 2022		949,410	916,220	1,139,290
A0124X	Adhoc Relief Allowance 2023		262,490	3,252,620	314,990
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			200,000	
001	Others			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>502,360</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	502,360	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>59,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03202	Telephone and Trunk Call		1,000	1,000	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6050</b>	<b>Govt High School Akhunzadgan</b>				
001	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		1,000	1,000	5,000
003	Hot & Cold Weather Charges		1,000	1,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>33,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		18,000	18,000	18,000
001	Others		18,000	18,000	18,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>26,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>25,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	25,000	1,000
001	Plant and Machinery		1,000	25,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6050</b>	<b>Govt High School Akhunzadgan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt High School Akhunzadgan</b>			<b>14,842,280</b>	<b>19,668,690</b>	<b>18,160,130</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MG6051</b>	<b>Govt High School Babi Khel</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,441,830</u></b>	<b><u>15,848,520</u></b>	<b><u>14,090,200</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>7,029,630</u></b>	<b><u>7,758,450</u></b>	<b><u>8,435,550</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,445,150</u></b>	<b><u>4,149,460</u></b>	<b><u>2,934,180</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,445,150</u>	<u>3,949,460</u>	<u>2,934,180</u>
H029	Head Master (BPS-17)	1	1	956,800		1,148,160
C082	Computer Operator (BPS-16)	1	1	216,000		259,200
S039	Senior English Teacher (BPS-16)	4	4	1,272,350		1,526,820
A01102	Personal pay				200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,584,480</u></b>	<b><u>3,608,990</u></b>	<b><u>5,501,370</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,584,480</u>	<u>3,608,990</u>	<u>5,501,370</u>
A047	Arabic Teacher (BPS-15)	1	1	629,120		754,940
C020	Certificated Teacher (BPS-15)	2	2	1,310,690		1,572,830
D106	Drawing Master (BPS-15)	2	2	629,120		754,940
P030	Physical Education Teacher (BPS-15)	1	1	521,120		625,340
Q001	Qari (BPS-12)	2	2	291,270		349,520
L001	Laboratory Assistant (BPS-07)	1	1	108,000		129,600
B006	Behishti (BPS-03)	1	1	273,790		328,550
M010	Mali (BPS-03)	1	1	273,790		328,550
N005	Naib Qasid (BPS-03)	1	1	273,790		328,550
S162	Sweeper (BPS-03)	1	1	273,790		328,550
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,412,200</u></b>	<b><u>8,090,070</u></b>	<b><u>5,654,650</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,003,120</u></b>	<b><u>7,599,640</u></b>	<b><u>5,163,750</u></b>
A01202	House Rent Allowance			712,140	690,630	854,570

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6051</b>	<b>Govt High School Babi Khel</b>				
A01203	Conveyance Allowance		646,600	675,230	775,920
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		294,170	305,300	353,000
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			144,000	
A01233	Unattractive Area Allowance		436,890	251,500	524,270
001	Unattractive area allowance		436,890	251,500	524,270
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	708,340	540,430
A0124R	Adhoc Relief Allowance 2022		780,900	705,580	937,080
A0124X	Adhoc Relief Allowance 2023		262,490	2,519,060	314,990
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>409,080</u></b>	<b><u>490,430</u></b>	<b><u>490,900</u></b>
A01289	Teaching Allowance		409,080	490,430	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>39,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6051</b>	<b>Govt High School Babi Khel</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt High School Babi Khel</b>			<b>11,495,830</b>	<b>15,902,520</b>	<b>14,145,200</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MG6052</b>	<b>Govt High School Hasham Kor</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,285,510</u></b>	<b><u>17,949,690</u></b>	<b><u>18,702,610</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>11,174,250</u></b>	<b><u>8,918,000</u></b>	<b><u>13,409,080</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>7,122,800</u></b>	<b><u>4,509,060</u></b>	<b><u>8,547,340</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>7,122,800</u>	<u>4,509,060</u>	<u>8,547,340</u>
H029	Head Master (BPS-17)	1	1	956,800		1,148,160
S039	Senior English Teacher (BPS-17)	1	1	956,800		1,148,160
C082	Computer Operator (BPS-16)	1	1	744,170		893,000
S572	Senior Certified Teacher (BPS-16)	2	2	744,170		893,000
S575	Senior Drawing Master (BPS-16)	1	1	744,170		893,000
S576	Senior Physical education Teacher (BPS-16)	1	1	744,170		893,000
S579	Secondary School Teacher (BPS-16)	3	3	2,232,520		2,679,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>4,051,450</u></b>	<b><u>4,408,940</u></b>	<b><u>4,861,740</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>4,051,450</u>	<u>4,408,940</u>	<u>4,861,740</u>
A047	Arabic Teacher (BPS-15)	1	1	643,680		772,420
C020	Certificated Teacher (BPS-15)	1	1	655,340		786,410
D106	Drawing Master (BPS-15)	1	1	655,340		786,410
T023	Theology Teacher (BPS-15)	1	1	528,170		633,800
Q001	Qari (BPS-12)	1	1	493,690		592,430
L001	Laboratory Assistant (BPS-07)	1	1	216,000		259,200
B006	Behishti (BPS-04)	1	1	292,720		351,260
N005	Naib Qasid (BPS-04)	1	1	292,720		351,260
M010	Mali (BPS-03)	1	1	273,790		328,550
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,111,260</u></b>	<b><u>9,031,690</u></b>	<b><u>5,293,530</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6052</b>	<b>Govt High School Hasham Kor</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,702,180</u></b>	<b><u>8,479,390</u></b>	<b><u>4,802,630</u></b>
A01202	House Rent Allowance		773,300	650,280	927,960
A01203	Conveyance Allowance		722,340	697,060	866,810
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		282,530	267,000	339,040
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance			337,000	
001	Unattractive area allowance			337,000	
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490		12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	820,820	540,430
A0124R	Adhoc Relief Allowance 2022		791,590	847,680	949,910
A0124X	Adhoc Relief Allowance 2023		262,490	3,059,550	314,990
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			200,000	
001	Others			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>409,080</u></b>	<b><u>552,300</u></b>	<b><u>490,900</u></b>
A01289	Teaching Allowance		409,080	552,300	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>39,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000

**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6052</b>	<b>Govt High School Hasham Kor</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt High School Hasham Kor</b>			<b>15,339,510</b>	<b>18,003,690</b>	<b>18,757,610</b>

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ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6053 Govt High School Mateen Kor</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>18,236,900</u>	<u>22,866,880</u>	<u>22,244,300</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>11,819,430</u>	<u>12,059,420</u>	<u>14,183,320</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>8,318,460</u>	<u>9,866,390</u>	<u>9,982,150</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,318,460</u>	<u>9,666,390</u>	<u>9,982,150</u>
H029	Head Master	(BPS-17)	1	1	956,800		1,148,160
C082	Computer Operator	(BPS-16)	1	1	400,790		480,950
S039	Senior English Teacher	(BPS-16)	4	4	3,240,000		3,888,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,488,350		1,786,020
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,488,350		1,786,020
S575	Senior Drawing Master	(BPS-16)	1	1	744,170		893,000
A01102	Personal pay					200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u>3,500,970</u>	<u>2,193,030</u>	<u>4,201,170</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,500,970</u>	<u>2,193,030</u>	<u>4,201,170</u>
A047	Arabic Teacher	(BPS-15)	1	1	744,170		893,000
D106	Drawing Master	(BPS-15)	1	1	324,000		388,800
P030	Physical Education Teacher	(BPS-15)	1	1	744,170		893,000
Q001	Qari	(BPS-12)	1	1	324,000		388,800
L001	Laboratory Assistant	(BPS-07)	1	1	643,680		772,420
C057	Chowkidar	(BPS-03)	1	1	223,580		268,300
M010	Mali	(BPS-03)	1	1	273,790		328,550
N005	Naib Qasid	(BPS-03)	1	1	223,580		268,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>6,417,470</u>	<u>10,807,460</u>	<u>8,060,980</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>6,008,390</u>	<u>10,245,010</u>	<u>7,570,080</u>

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ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6053 Govt High School Mateen Kor</b>					
A01202	House Rent Allowance		1,255,350	824,860	1,506,420
A01203	Conveyance Allowance		1,240,790	869,200	1,488,950
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		387,390	366,990	464,870
A0121T	Adhoc Relief Allowance 2013			127,120	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		873,780	314,900	1,048,540
001	Unattractive area allowance		873,780	314,900	1,048,540
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	156,890	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	1,126,440	540,430
A0124R	Adhoc Relief Allowance 2022		1,118,660	1,131,470	1,342,390
A0124X	Adhoc Relief Allowance 2023		262,490	3,927,140	314,990
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>409,080</u></b>	<b><u>562,450</u></b>	<b><u>490,900</u></b>
A01289	Teaching Allowance		409,080	562,450	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>46,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000

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ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6053</b>	<b>Govt High School Mateen Kor</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt High School Mateen Kor</b>			<b>18,289,900</b>	<b>22,919,880</b>	<b>22,298,300</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>092101</b>	<b>SECONDARY EDUCATION</b>							
<b>MG6054 Govt Girls High School Mian Mandi</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,870,350</u></b>	<b><u>13,387,650</u></b>	<b><u>17,004,450</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>20</b>	<b>20</b>	<b><u>9,461,690</u></b>	<b><u>6,501,770</u></b>	<b><u>11,354,050</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>13</b>	<b>13</b>	<b><u>7,607,310</u></b>	<b><u>2,891,540</u></b>	<b><u>9,128,790</u></b>
A01101	Total Basic Pay Of Officer			13	13	<u>7,607,310</u>	<u>2,891,540</u>	<u>9,128,790</u>
H031	Headmistress	(BPS-18)	1	1	946,610		1,135,930	
S039	Senior English Teacher	(BPS-16)	3	3	1,488,350		1,786,020	
S572	Senior Certified Teacher	(BPS-16)	2	2	643,680		772,420	
S576	Senior Physical education Teacher	(BPS-16)	1	1	643,680		772,420	
A047	Arabic Teacher	(BPS-15)	1	1	597,090		716,510	
C020	Certificated Teacher	(BPS-15)	1	1	1,488,350		1,786,020	
D106	Drawing Master	(BPS-15)	1	1	655,340		786,410	
J013	Junior Clerk	(BPS-11)	1	1	458,740		550,490	
L001	Laboratory Assistant	(BPS-07)	1	1	407,780		489,340	
Q005	Qaria	Class IV (Contract)	1	1	277,690		333,230	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>7</b>	<b>7</b>	<b><u>1,854,380</u></b>	<b><u>3,610,230</u></b>	<b><u>2,225,260</u></b>
A01151	Total Basic Pay Other Staff			7	7	<u>1,854,380</u>	<u>3,610,230</u>	<u>2,225,260</u>
S578	Senior Qaria	(BPS-15)	1	1	216,000		259,200	
B006	Behishti	(BPS-03)	1	1	273,790		328,550	
C057	Chowkidar	(BPS-03)	1	1	273,790		328,550	
L002	Laboratory Attendant	(BPS-03)	1	1	292,720		351,260	
M010	Mali	(BPS-03)	1	1	250,500		300,600	
N005	Naib Qasid	(BPS-03)	1	1	273,790		328,550	
S162	Sweeper	(BPS-03)	1	1	273,790		328,550	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6054</b>	<b>Govt Girls High School Mian Mandi</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,408,660</u></b>	<b><u>6,885,880</u></b>	<b><u>5,650,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,999,580</u></b>	<b><u>6,556,150</u></b>	<b><u>5,159,500</u></b>
A01202	House Rent Allowance		866,510	582,080	1,039,810
A01203	Conveyance Allowance		888,350	533,880	1,066,020
A01207	Washing Allowance			200,000	
A01208	Dress Allowance			200,000	
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		368,450	296,300	442,140
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			200,000	
A01233	Unattractive Area Allowance			217,930	
001	Unattractive area allowance			217,930	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	586,010	540,430
A0124R	Adhoc Relief Allowance 2022		743,850	601,070	892,620
A0124X	Adhoc Relief Allowance 2023		262,490	2,138,880	314,990
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>409,080</u></b>	<b><u>329,730</u></b>	<b><u>490,900</u></b>
A01289	Teaching Allowance		409,080	329,730	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>55,000</u></b>	<b><u>70,000</u></b>	<b><u>51,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>30,000</u></b>	
A03202	Telephone and Trunk Call		5,000	30,000	
001	Telephone and Trunk Call		5,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>2,000</u></b>	<b><u>6,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6054</b>	<b>Govt Girls High School Mian Mandi</b>				
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	1,000	5,000
003	Hot & Cold Weather Charges		5,000	1,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>18,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	1,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6054</b>	<b>Govt Girls High School Mian Mandi</b>				
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A13201	Furniture and Fixture		8,000	3,000	3,000
<b>Govt Girls High School Mian Mandi</b>			<b>13,943,350</b>	<b>13,470,650</b>	<b>17,068,450</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>092101</b>	<b>SECONDARY EDUCATION</b>							
<b>MG6055 Govt Girls High School Sra Shah</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,913,960</u></b>	<b><u>13,013,760</u></b>	<b><u>14,656,770</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>18</b>	<b>18</b>	<b><u>8,075,270</u></b>	<b><u>6,286,400</u></b>	<b><u>9,690,330</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>7</b>	<b>7</b>	<b><u>3,822,810</u></b>	<b><u>3,640,120</u></b>	<b><u>4,587,370</u></b>
A01101	Total Basic Pay Of Officer			7	7	<u>3,822,810</u>	<u>3,640,120</u>	<u>4,587,370</u>
H029	Head Master	(BPS-17)	1	1	946,610		1,135,930	
S039	Senior English Teacher	(BPS-16)	3	3	1,488,350		1,786,020	
S572	Senior Certified Teacher	(BPS-16)	2	2	744,170		893,000	
S576	Senior Physical education Teacher	(BPS-16)	1	1	643,680		772,420	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>11</b>	<b>11</b>	<b><u>4,252,460</u></b>	<b><u>2,646,280</u></b>	<b><u>5,102,960</u></b>
A01151	Total Basic Pay Other Staff			11	11	<u>4,252,460</u>	<u>2,646,280</u>	<u>5,102,960</u>
A047	Arabic Teacher	(BPS-15)	1	1	597,090		716,510	
C020	Certificated Teacher	(BPS-15)	1	1	744,170		893,000	
D106	Drawing Master	(BPS-15)	1	1	643,680		772,420	
Q005	Qaria	(BPS-12)	1	1	108,000		129,600	
J013	Junior Clerk	(BPS-11)	1	1	480,580		576,700	
L001	Laboratory Assistant	(BPS-07)	1	1	407,780		489,340	
L002	Laboratory Attendant	(BPS-03)	1	1	292,720		351,260	
M010	Mali	(BPS-03)	1	1	250,500		300,600	
N005	Naib Qasid	(BPS-03)	1	1	250,500		300,600	
S162	Sweeper	(BPS-03)	2	2	477,440		572,930	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,838,690</u></b>	<b><u>6,727,360</u></b>	<b><u>4,966,440</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,427,970</u></b>	<b><u>6,344,250</u></b>	<b><u>4,473,570</u></b>	
A01202	House Rent Allowance				645,140	579,310	774,170	

**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6055</b>	<b>Govt Girls High School Sra Shah</b>				
A01203	Conveyance Allowance		617,470	561,320	740,960
A01207	Washing Allowance		7,280	200,000	8,740
A01208	Dress Allowance		7,280	200,000	8,740
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		256,320	265,180	307,580
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		116,510	260,400	139,810
001	Unattractive area allowance		116,510	260,400	139,810
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	589,100	540,430
A0124R	Adhoc Relief Allowance 2022		645,550	591,440	774,660
A0124X	Adhoc Relief Allowance 2023		262,490	2,097,500	314,990
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			200,000	
001	Others			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>383,110</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	383,110	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6055</b>	<b>Govt Girls High School Sra Shah</b>				
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6055</b>	<b>Govt Girls High School Sra Shah</b>				
<b>Govt Girls High School Sra Shah</b>			<b>11,981,960</b>	<b>13,081,760</b>	<b>14,725,770</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MG6056 Deputy Commissioner surplus Mohmand**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,471,220</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>504,000</u></b>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>504,000</u></b>	
A01151	Total Basic Pay Other Staff			<u>504,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,967,220</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,967,220</u></b>	
A01202	House Rent Allowance			200,000	
A01203	Conveyance Allowance			200,000	
A01207	Washing Allowance			200,000	
A01217	Medical Allowance			200,000	
A0124H	Special Allowance-2021			200,000	
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	
A0124R	Adhoc Relief Allowance 2022			200,000	
A0124X	Adhoc Relief Allowance 2023			167,220	
A01250	Incentive Allowance			200,000	
A01260	Ration Allowance			200,000	

**Deputy Commissioner surplus Mohmand**

**2,471,220**

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6089</b>	<b>Govt Middle Schools (Female) Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>102,174,370</u></b>	<b><u>201,622,830</u></b>	<b><u>122,969,260</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>324</u></b>	<b><u>324</u></b>	<b><u>94,402,960</u></b>	<b><u>107,649,970</u></b>	<b><u>113,283,570</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>69</u></b>	<b><u>69</u></b>	<b><u>32,789,950</u></b>	<b><u>43,968,010</u></b>	<b><u>39,347,940</u></b>
A01101	Total Basic Pay Of Officer		<u>69</u>	<u>69</u>	<u>32,767,980</u>	<u>43,850,010</u>	<u>39,321,580</u>
S579	Secondary School Teacher	(BPS-17)	3	3	972,000		1,166,400
S572	Senior Certified Teacher	(BPS-16)	15	15	10,800,000		12,960,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	540,000		648,000
S575	Senior Drawing Master	(BPS-16)	7	7	3,240,000		3,888,000
S576	Senior Physical education Teacher	(BPS-16)	5	5	3,240,000		3,888,000
S579	Secondary School Teacher	(BPS-16)	38	38	10,800,000		12,960,000
A01102	Personal pay				21,970	118,000	26,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>255</u></b>	<b><u>255</u></b>	<b><u>61,613,010</u></b>	<b><u>63,681,960</u></b>	<b><u>73,935,630</u></b>
A01151	Total Basic Pay Other Staff		<u>255</u>	<u>255</u>	<u>61,613,010</u>	<u>63,681,960</u>	<u>73,935,630</u>
A047	Arabic Teacher	(BPS-15)	37	37	7,560,000		9,072,000
C020	Certificated Teacher	(BPS-15)	61	61	10,800,000		12,960,000
D106	Drawing Master	(BPS-15)	31	31	9,139,830		10,967,800
P030	Physical Education Teacher	(BPS-15)	33	33	10,085,710		12,102,850
Q005	Qaria	(BPS-15)	1	1	857,630		1,029,160
T023	Theology Teacher	(BPS-15)	1	1	540,000		648,000
Q005	Qaria	(BPS-12)	2	2	972,000		1,166,400
B006	Behishti	(BPS-03)	5	5	2,160,000		2,592,000
C057	Chowkidar	(BPS-03)	7	7	1,297,580		1,557,100
M010	Mali	(BPS-03)	1	1	144,180		173,020
N005	Naib Qasid	(BPS-03)	38	38	4,128,300		4,953,960

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6089</b>	<b>Govt Middle Schools (Female) Mohmand</b>						
S162	Sweeper	(BPS-03)	38	38	4,128,300		4,953,960
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,771,410</u></b>	<b><u>93,972,860</u></b>	<b><u>9,685,690</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,716,210</u></b>	<b><u>86,657,980</u></b>	<b><u>8,419,450</u></b>
A01202	House Rent Allowance				1,366,610	9,162,420	1,639,930
A01203	Conveyance Allowance				1,283,130	8,966,760	1,539,760
A01207	Washing Allowance				83,490	825,000	100,190
A01208	Dress Allowance				83,490	825,000	100,190
A0120D	Integrated Allowance				50,100	495,000	60,120
A01217	Medical Allowance				606,240	4,266,740	727,490
A0121T	Adhoc Relief Allowance 2013					872,910	
A01222	Hardship allowance				12,690		15,230
A0122C	Adhoc Relief Allowance - 2015					578,620	
A01233	Unattractive Area Allowance				481,820	3,695,870	578,180
001	Unattractive area allowance				481,820	3,695,870	578,180
A01238	Charge allowance				130	200,000	160
A0124C	Disparity Reduction Allowance				498,700	200,000	598,440
A0124F	Adhoc Relief Allowance-2021				7,570		9,080
A0124H	Special Allowance-2021				10,490	115,500	12,590
A0124N	Disparity Reduction Allowance 2022- 15%				769,060	9,970,410	922,870
A0124R	Adhoc Relief Allowance 2022				1,200,170	10,023,290	1,440,200
A0124X	Adhoc Relief Allowance 2023				262,520	36,260,460	315,020
A0125E	Adhoc Relief Allowance 2024						360,000
A01270	Other					200,000	
001	Others					200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,055,200</u></b>	<b><u>7,314,880</u></b>	<b><u>1,266,240</u></b>
A01278	Leave Salary					496,680	
001	Leave Salary					496,680	
A01289	Teaching Allowance				1,055,200	6,818,200	1,266,240
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>556,000</u></b>	<b><u>105,000</u></b>	<b><u>314,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>45,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>



**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6089</b>	<b>Govt Middle Schools (Female) Mohmand</b>				
A03201	Postage and Telegraph		10,000	1,000	1,000
A03202	Telephone and Trunk Call		35,000	5,000	1,000
001	Telephone and Trunk Call		35,000	5,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>210,000</u></b>	<b><u>8,000</u></b>	<b><u>11,000</u></b>
A03303	Electricity		200,000	7,000	1,000
001	Electricity		200,000	7,000	1,000
A03304	Hot and Cold Weather Charges		10,000	1,000	10,000
003	Hot & Cold Weather Charges		10,000	1,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>101,000</u></b>	<b><u>11,000</u></b>	<b><u>101,000</u></b>
A03805	Travelling Allowance		100,000	10,000	100,000
001	Travelling Allowance		100,000	10,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>200,000</u></b>	<b><u>80,000</u></b>	<b><u>200,000</u></b>
A03901	Stationery		100,000	40,000	100,000
001	Stationery Charges		100,000	40,000	100,000
A03970	Others		100,000	40,000	100,000
001	Others		100,000	40,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
001	Superannuation Encashment of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>20,000</u></b>	<b><u>100,000</u></b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6089</b>	<b>Govt Middle Schools (Female) Mohmand</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		50,000	10,000	50,000
001	Machinery and Equipment		50,000	10,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	10,000	50,000
<b>Govt Middle Schools (Female) Mohmand</b>			<b>102,830,370</b>	<b>201,747,830</b>	<b>123,384,260</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6059</b>	<b>Govt Model Higher Secondary School Ghazi Ghazi Baig Tribal District Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,284,710</u>	<u>31,102,820</u>	<u>21,101,660</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>36</b>	<b>36</b>	<u>13,399,460</u>	<u>15,906,870</u>	<u>16,079,340</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<u>8,652,870</u>	<u>11,272,800</u>	<u>10,383,440</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,652,870</u>	<u>11,072,800</u>	<u>10,383,440</u>
P070	Principal	(BPS-18)	1	1	1,187,960		1,425,550
I066	Instructor Physical Education	(BPS-17)	1	1	985,140		1,182,170
S144	Subject Specialist	(BPS-17)	10	10	4,319,850		5,183,820
S039	Senior English Teacher	(BPS-16)	4	4	2,159,920		2,591,900
A01102	Personal pay					200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<u>4,746,590</u>	<u>4,634,070</u>	<u>5,695,900</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,746,590</u>	<u>4,634,070</u>	<u>5,695,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	291,960		350,350
C020	Certificated Teacher	(BPS-15)	2	2	599,360		719,230
D106	Drawing Master	(BPS-15)	1	1	291,960		350,350
P030	Physical Education Teacher	(BPS-15)	1	1	291,960		350,350
P380	Primary School Head Teacher	(BPS-15)	1	1	291,960		350,350
S035	Senior Clerk	(BPS-14)	1	1	433,430		520,120
P006	Primary School Teacher	(BPS-12)	5	5	431,990		518,390
Q001	Qari	(BPS-12)	1	1	314,940		377,930
J013	Junior Clerk	(BPS-11)	1	1	460,510		552,610
L001	Laboratory Assistant	(BPS-07)	1	1	289,430		347,320
C057	Chowkidar	(BPS-03)	2	2	297,150		356,580

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6059</b>	<b>Govt Model Higher Secondary School Ghazi Ghazi Baig Tribal District Mohmand</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	228,720		274,460
N005	Naib Qasid	(BPS-03)	1	1	226,070		271,280
S162	Sweeper	(BPS-03)	1	1	297,150		356,580
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,885,250</u></b>	<b><u>15,195,950</u></b>	<b><u>5,022,320</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,474,530</u></b>	<b><u>14,038,310</u></b>	<b><u>4,529,450</u></b>
A01202	House Rent Allowance				359,330	1,604,690	431,200
A01203	Conveyance Allowance				604,780	1,302,300	725,740
A01207	Washing Allowance				7,200	200,000	8,640
A01208	Dress Allowance				7,200	200,000	8,640
A0120D	Integrated Allowance				7,700	200,000	9,240
A01217	Medical Allowance				181,440	609,920	217,730
A0121T	Adhoc Relief Allowance 2013					107,620	
A01226	Computer Allowance					200,000	
A0122C	Adhoc Relief Allowance - 2015					200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					200,000	
A01233	Unattractive Area Allowance				336,950	511,270	404,340
001	Unattractive area allowance				336,950	511,270	404,340
A01238	Charge allowance					200,000	
A01239	Special allowance				409,080		490,900
001	Special Allowance				409,080		490,900
A0124C	Disparity Reduction Allowance					200,000	
A0124H	Special Allowance-2021				10,490	212,690	12,590
A0124N	Disparity Reduction Allowance 2022- 15%				450,360	1,460,210	540,430
A0124R	Adhoc Relief Allowance 2022				837,510	1,460,410	1,005,010
A0124X	Adhoc Relief Allowance 2023				262,490	4,849,200	314,990
A01253	Science Teaching Allowance					200,000	
A0125E	Adhoc Relief Allowance 2024						360,000
A01270	Other					120,000	
001	Others					120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>410,720</u></b>	<b><u>1,157,640</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges				1,640		1,970

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6059</b>	<b>Govt Model Higher Secondary School Ghazi Ghazi Baig Tribal District Mohmand</b>				
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	1,157,640	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>75,000</u></b>	<b><u>275,000</u></b>	<b><u>68,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		30,000	30,000	30,000
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>39,000</u></b>	<b><u>239,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery		10,000	30,000	10,000
001	Stationery Charges		10,000	30,000	10,000
A03905	Newspapers Periodicals and Books		14,000	14,000	7,000
A03970	Others		15,000	195,000	15,000
001	Others		15,000	195,000	15,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>20,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>20,000</u></b>	<b><u>1,000</u></b>
A05270	To Others			20,000	1,000
001	To Others			20,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6059</b>	<b>Govt Model Higher Secondary School Ghazi Ghazi Baig Tribal District Mohmand</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>28,666</u></b>	<b><u>23,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>1,000</u></b>
A13370	Others				1,000
001	Others				1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>8,666</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment			8,666	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>1,000</u></b>
A13801	Maintenance of gardens				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6059</b>	<b>Govt Model Higher Secondary School Ghazi Ghazi Baig Tribal District Mohmand</b>				
<b>Govt Model Higher Secondary School Ghazi Ghazi Baig Tribal District Mohmand</b>			<b>17,381,710</b>	<b>31,428,486</b>	<b>21,195,660</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MG6060</b>	<b>Govt High School Azeem Kor Tribal District</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,339,160</u></b>	<b><u>11,289,950</u></b>	<b><u>11,566,990</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>5,956,070</u></b>	<b><u>7,147,260</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,963,690</u></b>	<b><u>3,556,420</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,963,690</u>	<u>3,556,420</u>
H029	Head Master	(BPS-17)	1	1	547,970	657,560
S039	Senior English Teacher	(BPS-16)	4	4	2,415,720	2,898,860
A01102	Personal pay					200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,992,380</u></b>	<b><u>1,965,790</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,992,380</u>	<u>1,965,790</u>
A047	Arabic Teacher	(BPS-15)	1	1	291,960	350,350
C020	Certificated Teacher	(BPS-15)	2	2	291,960	350,350
D106	Drawing Master	(BPS-15)	1	1	291,960	350,350
P030	Physical Education Teacher	(BPS-15)	1	1	291,960	350,350
Q001	Qari	(BPS-12)	1	1	314,940	377,930
J013	Junior Clerk	(BPS-11)	1	1	460,510	552,610
C057	Chowkidar	(BPS-03)	1	1	297,150	356,580
L002	Laboratory Attendant	(BPS-03)	1	1	228,720	274,460
N005	Naib Qasid	(BPS-03)	1	1	226,070	271,280
S162	Sweeper	(BPS-03)	1	1	297,150	356,580
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,383,090</u></b>	<b><u>5,870,310</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,972,370</u></b>	<b><u>3,926,860</u></b>
A01202	House Rent Allowance				359,330	431,200
A01203	Conveyance Allowance				604,780	725,740



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6060</b>	<b>Govt High School Azeem Kor Tribal District</b>				
A01207	Washing Allowance		7,200	200,000	8,640
A01208	Dress Allowance		7,200	200,000	8,640
A0120D	Integrated Allowance		7,700	200,000	9,240
A01217	Medical Allowance		181,440	206,870	217,730
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		336,950	247,300	404,340
001	Unattractive area allowance		336,950	247,300	404,340
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	461,770	540,430
A0124R	Adhoc Relief Allowance 2022		335,340	488,380	402,410
A0124X	Adhoc Relief Allowance 2023		262,500	1,793,910	315,000
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>255,130</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	255,130	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6060</b>	<b>Govt High School Azeem Kor Tribal District</b>				
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6060</b>	<b>Govt High School Azeem Kor Tribal District</b>				
<b>Govt High School Azeem Kor Tribal District</b>			<b>9,407,160</b>	<b>11,357,950</b>	<b>11,635,990</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6062</b>	<b>Govt High School Ghazi Baig Kamalal Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>6,003,440</u>	<u>11,068,080</u>	<u>7,564,140</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<u>3,218,630</u>	<u>5,119,080</u>	<u>3,862,350</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>892,320</u>	<u>2,837,860</u>	<u>1,070,780</u>
A01101	Total Basic Pay Of Officer		5	5	<u>892,320</u>	<u>2,837,860</u>	<u>1,070,780</u>
H029	Head Master	(BPS-17)	1	1	327,260		392,710
S039	Senior English Teacher	(BPS-16)	4	4	565,060		678,070
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>2,326,310</u>	<u>2,281,220</u>	<u>2,791,570</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,326,310</u>	<u>2,281,220</u>	<u>2,791,570</u>
A047	Arabic Teacher	(BPS-15)	1	1	245,450		294,540
C020	Certificated Teacher	(BPS-15)	2	2	245,450		294,540
D106	Drawing Master	(BPS-15)	1	1	245,450		294,540
P030	Physical Education Teacher	(BPS-15)	1	1	245,450		294,540
Q001	Qari	(BPS-12)	1	1	220,900		265,080
J013	Junior Clerk	(BPS-11)	1	1	240,010		288,010
C057	Chowkidar	(BPS-03)	1	1	220,900		265,080
L002	Laboratory Attendant	(BPS-03)	1	1	220,900		265,080
N005	Naib Qasid	(BPS-03)	1	1	220,900		265,080
S162	Sweeper	(BPS-03)	1	1	220,900		265,080
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,784,810</u>	<u>5,949,000</u>	<u>3,701,790</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,374,090</u>	<u>5,652,460</u>	<u>3,208,920</u>
A01202	House Rent Allowance				220,900	510,500	265,080
A01203	Conveyance Allowance				220,900	452,040	265,080
A01207	Washing Allowance				6,540	200,000	7,850

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ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6062</b>	<b>Govt High School Ghazi Baig Kamalai Mohmand</b>				
A01208	Dress Allowance		6,540	200,000	7,850
A0120D	Integrated Allowance		6,540	200,000	7,850
A01217	Medical Allowance		163,630	224,650	196,360
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		212,720	324,700	255,260
001	Unattractive area allowance		212,720	324,700	255,260
A01238	Charge allowance			100,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	467,890	540,430
A0124R	Adhoc Relief Allowance 2022		403,890	478,900	484,670
A0124X	Adhoc Relief Allowance 2023		262,500	1,693,780	315,000
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>296,540</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	296,540	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		10,000	10,000	1,000
001	Electricity		10,000	10,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6062</b>	<b>Govt High School Ghazi Baig Kamalai Mohmand</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt High School Ghazi Baig Kamalai Mohmand</b>			<b>6,078,440</b>	<b>11,143,080</b>	<b>7,631,140</b>

**MG21116 (061)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MG6074</b>	<b>Govt Girls High School Samad Kor Faiz Muhammad Tehsil Prang Ghar Mohmand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,532,080</u></b>	<b><u>15,682,390</u></b>	<b><u>11,798,490</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>5,956,070</u></b>	<b><u>7,856,710</u></b>	<b><u>7,147,260</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,963,690</u></b>	<b><u>3,128,110</u></b>	<b><u>3,556,420</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,963,690</u>	<u>3,128,110</u>	<u>3,556,420</u>
H029	Head Master (BPS-17)	1	1	547,970		657,560
S039	Senior English Teacher (BPS-16)	4	4	2,415,720		2,898,860
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,992,380</u></b>	<b><u>4,728,600</u></b>	<b><u>3,590,840</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>2,992,380</u>	<u>4,728,600</u>	<u>3,590,840</u>
A047	Arabic Teacher (BPS-15)	1	1	291,960		350,350
C020	Certificated Teacher (BPS-15)	2	2	291,960		350,350
D106	Drawing Master (BPS-15)	1	1	291,960		350,350
P030	Physical Education Teacher (BPS-15)	1	1	291,960		350,350
Q001	Qari (BPS-12)	1	1	314,940		377,930
J013	Junior Clerk (BPS-11)	1	1	460,510		552,610
C057	Chowkidar (BPS-03)	1	1	297,150		356,580
L002	Laboratory Attendant (BPS-03)	1	1	228,720		274,460
N005	Naib Qasid (BPS-03)	1	1	226,070		271,280
S162	Sweeper (BPS-03)	1	1	297,150		356,580
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,576,010</u></b>	<b><u>7,825,680</u></b>	<b><u>4,651,230</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,165,290</u></b>	<b><u>7,382,650</u></b>	<b><u>4,158,360</u></b>
A01202	House Rent Allowance			359,330	621,230	431,200
A01203	Conveyance Allowance			604,780	612,040	725,740
A01207	Washing Allowance			7,200	200,000	8,640

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6074</b>	<b>Govt Girls High School Samad Kor Faiz Muhammad Tehsil Prang Ghar Mohmand</b>				
A01208	Dress Allowance		7,200	200,000	8,640
A0120D	Integrated Allowance		7,700	200,000	9,240
A01217	Medical Allowance		181,440	284,650	217,730
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		336,950	344,280	404,340
001	Unattractive area allowance		336,950	344,280	404,340
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	690,630	540,430
A0124R	Adhoc Relief Allowance 2022		528,260	739,220	633,910
A0124X	Adhoc Relief Allowance 2023		262,500	2,490,600	315,000
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>443,030</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	443,030	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6074</b>	<b>Govt Girls High School Samad Kor Faiz Muhammad Tehsil Prang Ghar Mohmand</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6074</b>	<b>Govt Girls High School Samad Kor Faiz Muhammad Tehsil Prang Ghar Mohmand</b>				
<b>Govt Girls High School Samad Kor Faiz Muhammad Tehsil Prang Ghar Mohmand</b>			<b>9,600,080</b>	<b>15,750,390</b>	<b>11,867,490</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MG6075</b>	<b>Govt Girls High School Kachkol</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,214,000</u></b>	<b><u>7,803,350</u></b>	<b><u>11,416,790</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>5,956,070</u></b>	<b><u>3,383,320</u></b>	<b><u>7,147,260</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,963,690</u></b>	<b><u>588,520</u></b>	<b><u>3,556,420</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,963,690</u>	<u>588,520</u>	<u>3,556,420</u>
H029	Head Master (BPS-17)	1	1	547,970		657,560
S039	Senior English Teacher (BPS-16)	4	4	2,415,720		2,898,860
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,992,380</u></b>	<b><u>2,794,800</u></b>	<b><u>3,590,840</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>2,992,380</u>	<u>2,794,800</u>	<u>3,590,840</u>
A047	Arabic Teacher (BPS-15)	1	1	291,960		350,350
C020	Certificated Teacher (BPS-15)	2	2	291,960		350,350
D106	Drawing Master (BPS-15)	1	1	291,960		350,350
P030	Physical Education Teacher (BPS-15)	1	1	291,960		350,350
Q001	Qari (BPS-12)	1	1	314,940		377,930
J013	Junior Clerk (BPS-11)	1	1	460,510		552,610
C057	Chowkidar (BPS-03)	1	1	297,150		356,580
L002	Laboratory Attendant (BPS-03)	1	1	228,720		274,460
N005	Naib Qasid (BPS-03)	1	1	226,070		271,280
S162	Sweeper (BPS-03)	1	1	297,150		356,580
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,257,930</u></b>	<b><u>4,420,030</u></b>	<b><u>4,269,530</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,847,210</u></b>	<b><u>4,196,360</u></b>	<b><u>3,776,660</u></b>
A01202	House Rent Allowance			359,330	376,940	431,200
A01203	Conveyance Allowance			604,780	355,260	725,740
A01207	Washing Allowance			7,200	200,000	8,640
A01208	Dress Allowance			7,200	200,000	8,640

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6075</b>	<b>Govt Girls High School Kachkol</b>				
A0120D	Integrated Allowance		7,700	200,000	9,240
A01217	Medical Allowance		181,440	190,500	217,730
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		336,950	180,900	404,340
001	Unattractive area allowance		336,950	180,900	404,340
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	255,010	540,430
A0124R	Adhoc Relief Allowance 2022		210,170	317,080	252,200
A0124X	Adhoc Relief Allowance 2023		262,510	1,120,670	315,010
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,720</u></b>	<b><u>223,670</u></b>	<b><u>492,870</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance		409,080	223,670	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6075</b>	<b>Govt Girls High School Kachkol</b>				
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt Girls High School Kachkol</b>			<b>9,282,000</b>	<b>7,871,350</b>	<b>11,485,790</b>

**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MG6082</b>	<b>Govt.High School Kharai Dara Ambar Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>9,038,470</b></u>	<u><b>9,023,450</b></u>	<u><b>11,206,160</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<u><b>5,664,110</b></u>	<u><b>3,854,590</b></u>	<u><b>6,796,910</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>3,395,690</b></u>	<u><b>1,701,600</b></u>	<u><b>4,074,820</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,395,690</u>	<u>1,701,600</u>	<u>4,074,820</u>
H029	Head Master	(BPS-17)	1	1	547,970		657,560
C020	Certificated Teacher	(BPS-16)	2	2	432,000		518,400
S039	Senior English Teacher	(BPS-16)	4	4	2,415,720		2,898,860
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u><b>2,268,420</b></u>	<u><b>2,152,990</b></u>	<u><b>2,722,090</b></u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,268,420</u>	<u>2,152,990</u>	<u>2,722,090</u>
A047	Arabic Teacher	(BPS-15)	1	1	291,960		350,350
D106	Drawing Master	(BPS-15)	1	1	291,960		350,350
P030	Physical Education Teacher	(BPS-15)	1	1	291,960		350,350
Q001	Qari	(BPS-12)	1	1	314,940		377,930
J013	Junior Clerk	(BPS-11)	1	1	460,510		552,610
C057	Chowkidar	(BPS-03)	1	1	189,150		226,980
L002	Laboratory Attendant	(BPS-03)	1	1	120,720		144,860
N005	Naib Qasid	(BPS-03)	1	1	118,070		141,680
S162	Sweeper	(BPS-03)	1	1	189,150		226,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,374,360</b></u>	<u><b>5,168,860</b></u>	<u><b>4,409,250</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,965,280</b></u>	<u><b>4,962,300</b></u>	<u><b>3,918,350</b></u>
A01202	House Rent Allowance				359,330	380,500	431,200
A01203	Conveyance Allowance				604,780	355,630	725,740
A01207	Washing Allowance				7,200	200,000	8,640

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6082</b>	<b>Govt.High School Kharai Dara Ambar Mohmand</b>				
A01208	Dress Allowance		7,200	200,000	8,640
A0120D	Integrated Allowance		7,700	200,000	9,240
A01217	Medical Allowance		181,440	192,600	217,730
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		336,950	220,700	404,340
001	Unattractive area allowance		336,950	220,700	404,340
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	361,180	540,430
A0124R	Adhoc Relief Allowance 2022		328,230	361,180	393,880
A0124X	Adhoc Relief Allowance 2023		262,520	1,290,510	315,020
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			200,000	
001	Others			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>409,080</u></b>	<b><u>206,560</u></b>	<b><u>490,900</u></b>
A01289	Teaching Allowance		409,080	206,560	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6082</b>	<b>Govt.High School Kharai Dara Ambar Mohmand</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt.High School Kharai Dara Ambar Mohmand</b>			<b>9,104,470</b>	<b>9,089,450</b>	<b>11,273,160</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MG6083</b>	<b>Govt.High School Qallagay Mohmand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,406,800</u></b>	<b><u>16,401,100</u></b>	<b><u>11,648,150</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>5,664,110</u></b>	<b><u>8,208,810</u></b>	<b><u>6,796,910</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,395,690</u></b>	<b><u>6,105,570</u></b>	<b><u>4,074,820</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>3,395,690</u>	<u>5,882,790</u>	<u>4,074,820</u>
H029	Head Master (BPS-17)	1	1	547,970		657,560
C020	Certificated Teacher (BPS-16)	2	2	432,000		518,400
S039	Senior English Teacher (BPS-16)	4	4	2,415,720		2,898,860
A01102	Personal pay				222,780	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,268,420</u></b>	<b><u>2,103,240</u></b>	<b><u>2,722,090</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>2,268,420</u>	<u>2,103,240</u>	<u>2,722,090</u>
A047	Arabic Teacher (BPS-15)	1	1	291,960		350,350
D106	Drawing Master (BPS-15)	1	1	291,960		350,350
P030	Physical Education Teacher (BPS-15)	1	1	291,960		350,350
Q001	Qari (BPS-12)	1	1	314,940		377,930
J013	Junior Clerk (BPS-11)	1	1	460,510		552,610
C057	Chowkidar (BPS-03)	1	1	189,150		226,980
L002	Laboratory Attendant (BPS-03)	1	1	120,720		144,860
N005	Naib Qasid (BPS-03)	1	1	118,070		141,680
S162	Sweeper (BPS-03)	1	1	189,150		226,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,742,690</u></b>	<b><u>8,192,290</u></b>	<b><u>4,851,240</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,333,610</u></b>	<b><u>7,860,800</u></b>	<b><u>4,360,340</u></b>
A01202	House Rent Allowance			359,330	587,720	431,200
A01203	Conveyance Allowance			604,780	620,970	725,740
A01207	Washing Allowance			7,200	200,000	8,640

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6083</b>	<b>Govt.High School Qallagay Mohmand</b>				
A01208	Dress Allowance		7,200	200,000	8,640
A0120D	Integrated Allowance		7,700	200,000	9,240
A01217	Medical Allowance		181,440	283,310	217,730
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		336,950	378,600	404,340
001	Unattractive area allowance		336,950	378,600	404,340
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	760,500	540,430
A0124R	Adhoc Relief Allowance 2022		696,560	761,630	835,870
A0124X	Adhoc Relief Allowance 2023		262,520	2,668,070	315,020
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>409,080</u></b>	<b><u>331,490</u></b>	<b><u>490,900</u></b>
A01289	Teaching Allowance		409,080	331,490	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6083</b>	<b>Govt.High School Qallagay Mohmand</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt.High School Qallagay Mohmand</b>			<b>9,472,800</b>	<b>16,467,100</b>	<b>11,715,150</b>

**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MG6084 Govt. High School Musa Kor Ambar Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,268,650</u></b>	<b><u>18,002,030</u></b>	<b><u>11,482,370</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>5,664,110</u></b>	<b><u>8,908,480</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,395,690</u></b>	<b><u>5,345,720</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,395,690</u>	<u>5,345,720</u>
H029	Head Master	(BPS-17)	1	1	979,970	1,175,960
S039	Senior English Teacher	(BPS-16)	4	4	2,415,720	2,898,860
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,268,420</u></b>	<b><u>3,562,760</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,268,420</u>	<u>3,562,760</u>
A047	Arabic Teacher	(BPS-15)	1	1	191,960	230,350
C020	Certificated Teacher	(BPS-15)	2	2	100,000	120,000
D106	Drawing Master	(BPS-15)	1	1	291,960	350,350
P030	Physical Education Teacher	(BPS-15)	1	1	291,960	350,350
Q001	Qari	(BPS-12)	1	1	314,940	377,930
J013	Junior Clerk	(BPS-11)	1	1	460,510	552,610
C057	Chowkidar	(BPS-03)	1	1	189,150	226,980
L002	Laboratory Attendant	(BPS-03)	1	1	120,720	144,860
N005	Naib Qasid	(BPS-03)	1	1	118,070	141,680
S162	Sweeper	(BPS-03)	1	1	189,150	226,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,604,540</u></b>	<b><u>9,093,550</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,195,460</u></b>	<b><u>8,669,600</u></b>
A01202	House Rent Allowance				359,330	431,200
A01203	Conveyance Allowance				604,780	725,740
A01207	Washing Allowance				7,200	8,640
A01208	Dress Allowance				7,200	8,640

**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6084 Govt. High School Musa Kor Ambar Mohmand</b>					
A0120D	Integrated Allowance		7,700	200,000	9,240
A01217	Medical Allowance		181,440	270,210	217,730
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			144,000	
A01233	Unattractive Area Allowance		336,950	460,400	404,340
001	Unattractive area allowance		336,950	460,400	404,340
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	848,720	540,430
A0124R	Adhoc Relief Allowance 2022		558,410	851,800	670,090
A0124X	Adhoc Relief Allowance 2023		262,520	3,014,730	315,020
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>409,080</u></b>	<b><u>423,950</u></b>	<b><u>490,900</u></b>
A01289	Teaching Allowance		409,080	423,950	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000
001	Travelling Allowance		20,000	20,000	20,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6084</b>	<b>Govt. High School Musa Kor Ambar Mohmand</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
001	Superannuation Encashment of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt. High School Musa Kor Ambar Mohmand</b>			<b>9,334,650</b>	<b>18,068,030</b>	<b>11,550,370</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MG6085</b>	<b>Govt. High School Gat Warsak Mohmand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,124,750</u></b>	<b><u>14,143,610</u></b>	<b><u>11,309,690</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>5,664,110</u></b>	<b><u>6,726,130</u></b>	<b><u>6,796,910</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,395,690</u></b>	<b><u>4,772,210</u></b>	<b><u>4,074,820</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>3,395,690</u>	<u>4,572,210</u>	<u>4,074,820</u>
H029	Head Master (BPS-17)	1	1	547,970		657,560
C020	Certificated Teacher (BPS-16)	2	2	432,000		518,400
S039	Senior English Teacher (BPS-16)	4	4	2,415,720		2,898,860
A01102	Personal pay				200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,268,420</u></b>	<b><u>1,953,920</u></b>	<b><u>2,722,090</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>2,268,420</u>	<u>1,953,920</u>	<u>2,722,090</u>
A047	Arabic Teacher (BPS-15)	1	1	291,960		350,350
D106	Drawing Master (BPS-15)	1	1	291,960		350,350
P030	Physical Education Teacher (BPS-15)	1	1	291,960		350,350
Q001	Qari (BPS-12)	1	1	314,940		377,930
J013	Junior Clerk (BPS-11)	1	1	460,510		552,610
C057	Chowkidar (BPS-03)	1	1	189,150		226,980
L002	Laboratory Attendant (BPS-03)	1	1	120,720		144,860
N005	Naib Qasid (BPS-03)	1	1	118,070		141,680
S162	Sweeper (BPS-03)	1	1	189,150		226,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,460,640</u></b>	<b><u>7,417,480</u></b>	<b><u>4,512,780</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,051,560</u></b>	<b><u>6,983,820</u></b>	<b><u>4,021,880</u></b>
A01202	House Rent Allowance			359,330	587,160	431,200
A01203	Conveyance Allowance			604,780	560,600	725,740
A01207	Washing Allowance			7,200	200,000	8,640

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6085</b>	<b>Govt. High School Gat Warsak Mohmand</b>				
A01208	Dress Allowance		7,200	200,000	8,640
A0120D	Integrated Allowance		7,700	200,000	9,240
A01217	Medical Allowance		181,440	280,050	217,730
A0121T	Adhoc Relief Allowance 2013			200,000	
A01229	Special compensatory allowance			117,620	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		336,950	342,860	404,340
001	Unattractive area allowance		336,950	342,860	404,340
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124H	Special Allowance-2021		10,490		12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	603,320	540,430
A0124R	Adhoc Relief Allowance 2022		414,510	612,730	497,410
A0124X	Adhoc Relief Allowance 2023		262,520	2,079,480	315,020
A01253	Science Teaching Allowance			200,000	
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other			200,000	
001	Others			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>409,080</u></b>	<b><u>433,660</u></b>	<b><u>490,900</u></b>
A01289	Teaching Allowance		409,080	433,660	490,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>51,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
003	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		20,000	20,000	20,000



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ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MG6085</b>	<b>Govt. High School Gat Warsak Mohmand</b>				
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		7,000	7,000	8,000
001	Stationery Charges		7,000	7,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>Govt. High School Gat Warsak Mohmand</b>			<b>9,190,750</b>	<b>14,209,610</b>	<b>11,376,690</b>

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ELEMENTARY & SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>MG6014</b>	<b>District Education Officer Mohmand(Male)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>17,578,950</b></u>	<u><b>19,392,850</b></u>	<u><b>21,454,720</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u><b>11,186,490</b></u>	<u><b>10,033,590</b></u>	<u><b>13,423,780</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u><b>8,149,600</b></u>	<u><b>6,659,920</b></u>	<u><b>9,779,520</b></u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,149,600</u>	<u>6,659,920</u>	<u>9,779,520</u>
D084	District Education Officer	(BPS-19)	1	1	1,125,900		1,351,080
D042	Deputy District Education Officer	(BPS-18)	1	1	932,040		1,118,450
A090	Assistant District Education Officer	(BPS-17)	1	1	932,040		1,118,450
S166	Superintendent	(BPS-17)	1	1	932,040		1,118,450
A057	Assistant	(BPS-16)	2	2	1,309,110		1,570,930
A090	Assistant District Education Officer	(BPS-16)	2	2	1,459,230		1,751,080
C082	Computer Operator	(BPS-16)	2	2	729,620		875,540
S152	Supervisor	(BPS-16)	1	1	729,620		875,540
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u><b>3,036,890</b></u>	<u><b>3,373,670</b></u>	<u><b>3,644,260</b></u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,036,890</u>	<u>3,373,670</u>	<u>3,644,260</u>
S035	Senior Clerk	(BPS-14)	2	2	964,940		1,157,930
A004	Accounts Assistant	(BPS-11)	1	1	750,600		900,720
J013	Junior Clerk	(BPS-11)	1	1	450,000		540,000
D112	Driver	(BPS-06)	1	1	300,240		360,290
C057	Chowkidar	(BPS-03)	1	1	150,120		180,140
N005	Naib Qasid	(BPS-03)	2	2	270,870		325,040
S162	Sweeper	(BPS-03)	1	1	150,120		180,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>6,392,460</b></u>	<u><b>9,359,260</b></u>	<u><b>8,030,940</b></u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6014</b>	<b>District Education Officer Mohmand(Male)</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,390,820</u></b>	<b><u>9,159,260</u></b>	<b><u>8,028,970</u></b>
A01202	House Rent Allowance		1,151,950	830,110	1,382,340
A01203	Conveyance Allowance		1,026,700	650,210	1,232,040
A01207	Washing Allowance		2,920	200,000	3,500
A01208	Dress Allowance		2,920	200,000	3,500
A0120D	Integrated Allowance		10,200	200,000	12,240
A01217	Medical Allowance		340,770	329,680	408,920
A0121T	Adhoc Relief Allowance 2013			101,310	
A01224	Entertainment Allowance		5,820		6,980
A01226	Computer Allowance		17,470		20,960
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		378,650	297,500	454,380
001	Unattractive area allowance		378,650	297,500	454,380
A01238	Charge allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124C	Disparity Reduction Allowance			200,000	
A0124G	IT Professional Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	669,040	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		750,600	921,000	900,720
A0124R	Adhoc Relief Allowance 2022		1,611,720	937,090	1,934,060
A0124X	Adhoc Relief Allowance 2023		262,450	3,223,320	314,940
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,640</u></b>	<b><u>200,000</u></b>	<b><u>1,970</u></b>
A01274	Medical Charges		1,640		1,970
001	Medical Charges		1,640		1,970
A01289	Teaching Allowance			200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,253,000</u></b>	<b><u>3,174,500</u></b>	<b><u>3,113,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>90,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	30,000
A03202	Telephone and Trunk Call		60,000	70,000	100,000
001	Telephone and Trunk Call		60,000	70,000	100,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6014</b>	<b>District Education Officer Mohmand(Male)</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>201,000</u></b>	<b><u>301,000</u></b>	<b><u>301,000</u></b>
A03303	Electricity		200,000	300,000	300,000
001	Electricity		200,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
003	Hot & Cold Weather Charges		1,000	1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>212,000</u></b>	
A03603	Registration			212,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,001,000</u></b>	<b><u>1,441,500</u></b>	<b><u>1,401,000</u></b>
A03805	Travelling Allowance		400,000	650,000	600,000
001	Travelling Allowance		400,000	650,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	790,500	800,000
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	790,500	800,000
A03808	Conveyance Charges		1,000	1,000	1,000
001	Conveyance Charges		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>971,000</u></b>	<b><u>1,130,000</u></b>	<b><u>1,281,000</u></b>
A03901	Stationery		300,000	369,000	400,000
001	Stationery Charges		300,000	369,000	400,000
A03902	Printing and Publication		130,000	65,000	100,000
001	Printing and publication		130,000	65,000	100,000
A03905	Newspapers Periodicals and Books		20,000	20,000	30,000
A03906	Uniforms and Protective Clothing		20,000	20,000	50,000
A03907	Advertising & Publicity		150,000	200,000	200,000
001	Advertising and Publicity		150,000	200,000	200,000
A03970	Others		351,000	456,000	501,000
001	Others		350,000	456,000	500,000
093	Classroom Consumables		1,000		1,000

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ELEMENTARY & SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6014</b>	<b>District Education Officer Mohmand(Male)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>				<b><u>1,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000,000
001	Superannuation Encashment of L.P.R				1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery			1,000	1,000
001	Plant and Machinery			1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures			1,000	1,000
001	Furniture & Fixture			1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>451,000</u></b>	<b><u>276,500</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>350,000</u></b>	<b><u>175,500</u></b>
A13001	Transport			350,000	175,500
001	Transport			350,000	175,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment			50,000	50,000
001	Machinery and Equipment			50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>

**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6014</b>	<b>District Education Officer Mohmand(Male)</b>				
A13201	Furniture and Fixture		50,000	50,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		1,000	1,000	1,000
009	Petty Repair		1,000	1,000	1,000
<b>District Education Officer Mohmand(Male)</b>			<b>20,284,950</b>	<b>22,845,850</b>	<b>26,170,720</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>MG6070</b>	<b>SUB DIVISIONAL EDU OFFICER(MALE) UPPER MOHMAND</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,522,210</u>	<u>8,354,700</u>	<u>6,986,630</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<u>4,008,200</u>	<u>3,944,440</u>	<u>4,809,830</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>4,008,200</u>	<u>3,546,080</u>	<u>4,809,830</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,008,200</u>	<u>3,546,080</u>	<u>4,809,830</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	900,720		1,080,860
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	1,576,260		1,891,510
C082	Computer Operator	(BPS-16)	1	1	780,620		936,740
A004	Accounts Assistant	(BPS-11)	1	1	375,300		450,360
D112	Driver	(BPS-06)	1	1	225,180		270,220
C057	Chowkidar	(BPS-03)	1	1	150,120		180,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>					<u>398,360</u>	
A01151	Total Basic Pay Other Staff					<u>398,360</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>1,514,010</u>	<u>4,410,260</u>	<u>2,176,800</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,514,010</u>	<u>4,210,260</u>	<u>2,176,800</u>
A01202	House Rent Allowance				113,620	271,060	136,340
A01203	Conveyance Allowance				191,060	264,250	229,270
A01206	Local Compensatory Allowance				31,710		38,050
A01207	Washing Allowance					200,000	
A01208	Dress Allowance					200,000	
A0120D	Integrated Allowance					200,000	
A01217	Medical Allowance				59,120	119,680	70,940
A0121T	Adhoc Relief Allowance 2013					200,000	
A01226	Computer Allowance				14,860		17,830
A0122C	Adhoc Relief Allowance - 2015					200,000	
A01233	Unattractive Area Allowance				74,310	119,000	89,170

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6070</b>	<b>SUB DIVISIONAL EDU OFFICER(MALE) UPPER MOHMAND</b>				
001	Unattractive area allowance		74,310	119,000	89,170
A01238	Charge allowance			200,000	
A01239	Special allowance		231,180		277,420
001	Special Allowance		231,180		277,420
A0124H	Special Allowance-2021		10,490	191,890	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	377,060	540,430
A0124R	Adhoc Relief Allowance 2022		74,800	377,060	89,760
A0124X	Adhoc Relief Allowance 2023		262,500	1,290,260	315,000
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	
A01289	Teaching Allowance			200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>502,000</u></b>	<b><u>394,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		10,000	10,000	10,000
001	Telephone and Trunk Call		10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>11,000</u></b>
A03303	Electricity		100,000	1,000	1,000
001	Electricity		100,000	1,000	1,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
003	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>161,000</u></b>	<b><u>152,000</u></b>
A03805	Travelling Allowance		150,000	398,000	150,000
001	Travelling Allowance		150,000	398,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	10,000	1,000



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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6070</b>	<b>SUB DIVISIONAL EDU OFFICER(MALE) UPPER MOHMAND</b>				
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	1,000
A03808	Conveyance Charges		1,000	1,000	1,000
001	Conveyance Charges		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>211,000</u></b>	<b><u>261,000</u></b>	<b><u>211,000</u></b>
A03901	Stationery		100,000	150,000	100,000
001	Stationery Charges		100,000	150,000	100,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		1,000	1,000	1,000
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>70,000</u></b>	<b><u>110,000</u></b>	<b><u>61,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A13001	Transport		10,000	10,000	1,000
001	Transport		10,000	10,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		30,000	50,000	30,000
001	Machinery and Equipment		30,000	50,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		30,000	50,000	30,000
<b>SUB DIVISIONAL EDU OFFICER(MALE) UPPER MOHMAND</b>			<b>6,094,210</b>	<b>9,165,700</b>	<b>7,441,630</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>MG6071</b>	<b>SUB DIVISIONAL EDU OFFICER(MALE) LOWER MOHMAND</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,496,740</u>	<u>7,431,330</u>	<u>6,956,070</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<u>4,008,200</u>	<u>3,512,630</u>	<u>4,809,830</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>4,008,200</u>	<u>2,947,280</u>	<u>4,809,830</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,008,200</u>	<u>2,947,280</u>	<u>4,809,830</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	900,720		1,080,860
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	1,576,260		1,891,510
C082	Computer Operator	(BPS-16)	1	1	780,620		936,740
A004	Accounts Assistant	(BPS-11)	1	1	375,300		450,360
D112	Driver	(BPS-06)	1	1	225,180		270,220
C057	Chowkidar	(BPS-03)	1	1	150,120		180,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>					<u>565,350</u>	
A01151	Total Basic Pay Other Staff					<u>565,350</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>1,488,540</u>	<u>3,918,700</u>	<u>2,146,240</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,488,540</u>	<u>3,918,700</u>	<u>2,146,240</u>
A01202	House Rent Allowance				113,620	276,610	136,340
A01203	Conveyance Allowance				191,060	269,960	229,270
A01206	Local Compensatory Allowance				31,710		38,050
A01207	Washing Allowance					200,000	
A01208	Dress Allowance					200,000	
A0120D	Integrated Allowance					200,000	
A01217	Medical Allowance				59,120	118,440	70,940
A0121T	Adhoc Relief Allowance 2013					200,000	
A01226	Computer Allowance				14,860		17,830
A0122C	Adhoc Relief Allowance - 2015					200,000	
A01233	Unattractive Area Allowance				74,310	200,000	89,170

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6071</b>	<b>SUB DIVISIONAL EDU OFFICER(MALE) LOWER MOHMAND</b>				
001	Unattractive area allowance		74,310	200,000	89,170
A01239	Special allowance		231,180		277,420
001	Special Allowance		231,180		277,420
A0124H	Special Allowance-2021		10,490	240,890	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	333,760	540,430
A0124R	Adhoc Relief Allowance 2022		49,330	333,760	59,200
A0124X	Adhoc Relief Allowance 2023		262,500	1,145,280	315,000
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>631,000</u></b>	<b><u>631,000</u></b>	<b><u>432,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
001	Telephone and Trunk Call		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
003	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>161,000</u></b>
A03805	Travelling Allowance		200,000	250,000	150,000
001	Travelling Allowance		200,000	250,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	100,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	100,000	1,000
A03808	Conveyance Charges		10,000	10,000	10,000
001	Conveyance Charges		10,000	10,000	10,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6071</b>	<b>SUB DIVISIONAL EDU OFFICER(MALE) LOWER MOHMAND</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
A03901	Stationery		50,000	50,000	100,000
001	Stationery Charges		50,000	50,000	100,000
A03902	Printing and Publication		50,000	50,000	
001	Printing and publication		50,000	50,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		20,000	20,000	20,000
001	Advertising and Publicity		20,000	20,000	20,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		100,000	100,000	1,000
001	Plant and Machinery		100,000	100,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>110,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		50,000	50,000	50,000
001	Transport		50,000	50,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		10,000	10,000	30,000
001	Machinery and Equipment		10,000	10,000	30,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6071</b>	<b>SUB DIVISIONAL EDU OFFICER(MALE) LOWER MOHMAND</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	30,000
<b>SUB DIVISIONAL EDU OFFICER(MALE) LOWER MOHMAND</b>			<b>6,298,740</b>	<b>8,233,330</b>	<b>7,500,070</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>MG6072</b>	<b>SUB DIVISIONAL EDU OFFICER(FEMALE) UPPER MOHMAND MOHMAND</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>5,122,140</b></u>	<u><b>4,912,740</b></u>	<u><b>6,506,550</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<u><b>3,576,200</b></u>	<u><b>1,718,680</b></u>	<u><b>4,291,430</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>3,576,200</b></u>	<u><b>343,750</b></u>	<u><b>4,291,430</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,576,200</u>	<u>343,750</u>	<u>4,291,430</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	900,720		1,080,860
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	1,144,260		1,373,110
C082	Computer Operator	(BPS-16)	1	1	780,620		936,740
A004	Accounts Assistant	(BPS-11)	1	1	375,300		450,360
D112	Driver	(BPS-06)	1	1	225,180		270,220
C057	Chowkidar	(BPS-03)	1	1	150,120		180,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>					<u><b>1,374,930</b></u>	
A01151	Total Basic Pay Other Staff					<u>1,374,930</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,545,940</b></u>	<u><b>3,194,060</b></u>	<u><b>2,215,120</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,545,940</b></u>	<u><b>2,994,060</b></u>	<u><b>2,215,120</b></u>
A01202	House Rent Allowance				113,620	137,610	136,340
A01203	Conveyance Allowance				191,060	138,150	229,270
A01206	Local Compensatory Allowance				31,710		38,050
A01207	Washing Allowance					200,000	
A01208	Dress Allowance					200,000	
A0120D	Integrated Allowance					200,000	
A01217	Medical Allowance				59,120	200,000	70,940
A0121T	Adhoc Relief Allowance 2013					200,000	
A01226	Computer Allowance				14,860		17,830
A0122C	Adhoc Relief Allowance - 2015					200,000	
A01233	Unattractive Area Allowance				74,310	200,000	89,170

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6072</b>	<b>SUB DIVISIONAL EDU OFFICER(FEMALE) UPPER MOHMAND MOHMAND</b>				
001	Unattractive area allowance		74,310	200,000	89,170
A01238	Charge allowance			200,000	
A01239	Special allowance		231,180		277,420
001	Special Allowance		231,180		277,420
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	163,860	540,430
A0124R	Adhoc Relief Allowance 2022		106,730	163,860	128,080
A0124X	Adhoc Relief Allowance 2023		262,500	590,580	315,000
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	
A01289	Teaching Allowance			200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>921,000</u></b>	<b><u>394,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>21,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	1,000
A03202	Telephone and Trunk Call		50,000	40,000	20,000
001	Telephone and Trunk Call		50,000	40,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>51,000</u></b>
A03303	Electricity		100,000	50,000	50,000
001	Electricity		100,000	50,000	50,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
003	Hot & Cold Weather Charges		10,000	10,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>531,000</u></b>	<b><u>102,000</u></b>
A03805	Travelling Allowance		150,000	150,000	100,000
001	Travelling Allowance		150,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		20,000	20,000	1,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6072</b>	<b>SUB DIVISIONAL EDU OFFICER(FEMALE) UPPER MOHMAND MOHMAND</b>				
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000	1,000
A03808	Conveyance Charges		361,000	361,000	1,000
001	Conveyance Charges		361,000	361,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>220,000</u></b>	<b><u>171,000</u></b>	<b><u>220,000</u></b>
A03901	Stationery		100,000	51,000	100,000
001	Stationery Charges		100,000	51,000	100,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A09601	Plant and Machinery		50,000	50,000	
001	Plant and Machinery		50,000	50,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09701	Furniture and Fixtures		1,000	1,000	
001	Furniture & Fixture		1,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>41,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>1,000</u></b>
A13001	Transport		20,000	20,000	1,000
001	Transport		20,000	20,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		30,000	30,000	20,000



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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6072</b>	<b>SUB DIVISIONAL EDU OFFICER(FEMALE) UPPER MOHMAND MOHMAND</b>				
001	Machinery and Equipment		30,000	30,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	20,000
<b>SUB DIVISIONAL EDU OFFICER(FEMALE) UPPER MOHMAND MOHMAND</b>			<b>6,174,140</b>	<b>5,855,740</b>	<b>6,941,550</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>MG6073</b>	<b>SUB DIVISIONAL EDU OFFICER(FEMALE) LOWER MOHMAND MOHMAND</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>5,526,270</b></u>	<u><b>5,606,260</b></u>	<u><b>6,991,500</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<u><b>4,008,200</b></u>	<u><b>2,380,440</b></u>	<u><b>4,809,830</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>4,008,200</b></u>	<u><b>2,248,300</b></u>	<u><b>4,809,830</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,008,200</u>	<u>2,248,300</u>	<u>4,809,830</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	900,720		1,080,860
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	1,576,260		1,891,510
C082	Computer Operator	(BPS-16)	1	1	780,620		936,740
A004	Accounts Assistant	(BPS-11)	1	1	375,300		450,360
D112	Driver	(BPS-06)	1	1	225,180		270,220
C057	Chowkidar	(BPS-03)	1	1	150,120		180,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>					<u><b>132,140</b></u>	
A01151	Total Basic Pay Other Staff					<u>132,140</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,518,070</b></u>	<u><b>3,225,820</b></u>	<u><b>2,181,670</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,518,070</b></u>	<u><b>3,025,820</b></u>	<u><b>2,181,670</b></u>
A01202	House Rent Allowance				113,620	183,440	136,340
A01203	Conveyance Allowance				191,060	170,810	229,270
A01206	Local Compensatory Allowance				31,710		38,050
A01207	Washing Allowance					200,000	
A01208	Dress Allowance					200,000	
A0120D	Integrated Allowance					200,000	
A01217	Medical Allowance				59,120	200,000	70,940
A0121T	Adhoc Relief Allowance 2013					200,000	
A01226	Computer Allowance				14,860		17,830
A0122C	Adhoc Relief Allowance - 2015					200,000	
A01233	Unattractive Area Allowance				74,310	200,000	89,170

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6073</b>	<b>SUB DIVISIONAL EDU OFFICER(FEMALE) LOWER MOHMAND MOHMAND</b>				
001	Unattractive area allowance		74,310	200,000	89,170
A01239	Special allowance		231,180		277,420
001	Special Allowance		231,180		277,420
A0124H	Special Allowance-2021		10,490	114,890	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	226,170	540,430
A0124R	Adhoc Relief Allowance 2022		78,860	226,170	94,630
A0124X	Adhoc Relief Allowance 2023		262,500	704,340	315,000
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	
A01289	Teaching Allowance			200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>600,500</u></b>	<b><u>601,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>11,000</u></b>
A03303	Electricity		100,000	1,000	1,000
001	Electricity		100,000	1,000	1,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
003	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>290,500</u></b>	<b><u>390,500</u></b>
A03805	Travelling Allowance		100,000	200,000	150,000
001	Travelling Allowance		100,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	10,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	1,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6073</b>	<b>SUB DIVISIONAL EDU OFFICER(FEMALE) LOWER MOHMAND MOHMAND</b>				
A03808	Conveyance Charges		180,500	180,500	180,500
001	Conveyance Charges		180,500	180,500	180,500
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>210,000</u></b>
A03901	Stationery		50,000	50,000	100,000
001	Stationery Charges		50,000	50,000	100,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13001	Transport		10,000	10,000	10,000
001	Transport		10,000	10,000	10,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6073</b>	<b>SUB DIVISIONAL EDU OFFICER(FEMALE) LOWER MOHMAND MOHMAND</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>SUB DIVISIONAL EDU OFFICER(FEMALE) LOWER MOHMAND MOHMAND</b>			<b>6,238,770</b>	<b>6,319,760</b>	<b>7,696,000</b>

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>MG6061</b>	<b>District Education Officer Mohmand(F)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>8,842,600</b></u>	<u><b>10,754,580</b></u>	<u><b>10,971,110</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>4,000,400</b></u>	<u><b>4,966,910</b></u>	<u><b>4,800,480</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>2,787,560</b></u>	<u><b>3,738,640</b></u>	<u><b>3,345,070</b></u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,787,560</u>	<u>3,738,640</u>	<u>3,345,070</u>
D084	District Education Officer	(BPS-19)	1	1	1,125,900		1,351,080
D042	Deputy District Education Officer	(BPS-18)	1	1	932,040		1,118,450
C082	Computer Operator	(BPS-16)	2	2	729,620		875,540
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u><b>1,212,840</b></u>	<u><b>1,228,270</b></u>	<u><b>1,455,410</b></u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,212,840</u>	<u>1,228,270</u>	<u>1,455,410</u>
A004	Accounts Assistant	(BPS-11)	1	1	600,480		720,580
D112	Driver	(BPS-06)	1	1	300,240		360,290
N005	Naib Qasid	(BPS-03)	1	1	162,000		194,400
S162	Sweeper	(BPS-03)	1	1	150,120		180,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,842,200</b></u>	<u><b>5,787,670</b></u>	<u><b>6,170,630</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,840,700</b></u>	<u><b>5,787,670</b></u>	<u><b>6,168,830</b></u>
A01202	House Rent Allowance				1,151,950	451,330	1,382,340
A01203	Conveyance Allowance				1,026,700	269,050	1,232,040
A01207	Washing Allowance				2,920	200,000	3,500
A01208	Dress Allowance				2,920	200,000	3,500
A0120D	Integrated Allowance				10,200	200,000	12,240
A01217	Medical Allowance				340,770	185,150	408,920
A0121C	Additional Pay Allowance					200,000	
A0121T	Adhoc Relief Allowance 2013					200,000	
A01224	Entertainment Allowance				5,820	200,000	6,980
A01226	Computer Allowance				17,470	200,000	20,960

**MG21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6061</b>	<b>District Education Officer Mohmand(F)</b>				
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		378,650	164,400	454,380
001	Unattractive area allowance		378,650	164,400	454,380
A01239	Special allowance		409,080	200,000	490,900
001	Special Allowance		409,080	200,000	490,900
A01243	Special travelling allowance			120,000	
A0124C	Disparity Reduction Allowance			114,980	
A0124G	IT Professional Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	229,880	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		750,600	354,630	900,720
A0124R	Adhoc Relief Allowance 2022		61,550	469,600	73,860
A0124X	Adhoc Relief Allowance 2023		262,500	1,628,650	315,000
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,500</u></b>		<b><u>1,800</u></b>
A01274	Medical Charges		1,500		1,800
001	Medical Charges		1,500		1,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,181,500</u></b>	<b><u>1,181,500</u></b>	<b><u>1,531,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
001	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>310,000</u></b>
A03303	Electricity		100,000	100,000	300,000
001	Electricity		100,000	100,000	300,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
003	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>680,500</u></b>	<b><u>680,500</u></b>	<b><u>680,500</u></b>
A03805	Travelling Allowance		200,000	200,000	200,000

**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6061</b>	<b>District Education Officer Mohmand(F)</b>				
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	300,000
A03808	Conveyance Charges		180,500	180,500	180,500
001	Conveyance Charges		180,500	180,500	180,500
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>331,000</u></b>	<b><u>331,000</u></b>	<b><u>481,000</u></b>
A03901	Stationery		150,000	150,000	150,000
001	Stationery Charges		150,000	150,000	150,000
A03902	Printing and Publication		10,000	10,000	10,000
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03970	Others		151,000	151,000	301,000
001	Others		150,000	151,000	300,000
093	Classroom Consumables		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		50,000	50,000	1,000
001	Plant and Machinery		50,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>91,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13001	Transport		50,000	50,000	30,000
001	Transport		50,000	50,000	30,000



**MG21116 (061)  
ELEMENTARY & SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MG6061</b>	<b>District Education Officer Mohmand(F)</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		1,000	1,000	1,000
009	Petty Repair		1,000	1,000	1,000
<b>District Education Officer Mohmand(F)</b>			<b>10,186,100</b>	<b>12,098,080</b>	<b>12,595,610</b>

**MG21C82 (061)  
REVENUE & ESTATE**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>						
<b>MG6001</b>	<b>Deputy Commissioner Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>59,361,090</u></b>	<b><u>94,325,750</u></b>	<b><u>71,593,310</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>122</u></b>	<b><u>122</u></b>	<b><u>36,257,410</u></b>	<b><u>28,474,370</u></b>	<b><u>43,508,880</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>	<b><u>23</u></b>	<b><u>15,070,090</u></b>	<b><u>10,600,420</u></b>	<b><u>18,084,100</u></b>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>15,070,090</u>	<u>10,600,420</u>	<u>18,084,100</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,801,440		2,161,730
A007	Accounts Officer	(BPS-17)	1	1	797,740		957,290
A237	Assistant Commissioner	(BPS-17)	3	3	2,437,870		2,925,440
A642	Additional Assistant Commissioner	(BPS-17)	3	3	2,437,870		2,925,440
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	797,740		957,290
P075	Private Secretary	(BPS-17)	1	1	797,740		957,290
S166	Superintendent	(BPS-17)	1	1	797,740		957,290
A057	Assistant	(BPS-16)	6	6	1,671,860		2,006,230
C082	Computer Operator	(BPS-16)	1	1	744,170		893,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	744,170		893,000
T017	Tehsildar	(BPS-16)	4	4	2,041,750		2,450,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>99</u></b>	<b><u>99</u></b>	<b><u>21,187,320</u></b>	<b><u>17,873,950</u></b>	<b><u>25,424,780</u></b>
A01151	Total Basic Pay Other Staff		<u>99</u>	<u>99</u>	<u>21,187,320</u>	<u>17,873,950</u>	<u>25,424,780</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,351,080		1,621,300
N009	Naib Tehsildar	(BPS-14)	7	7	2,251,800		2,702,160
N048	Naib Tehsil Dar-Cum-District Kanungo	(BPS-14)	1	1	600,480		720,580
S035	Senior Clerk	(BPS-14)	7	7	2,251,800		2,702,160
J013	Junior Clerk	(BPS-11)	15	15	6,004,800		7,205,760
D112	Driver	(BPS-07)	13	13	2,251,800		2,702,160

**MG21C82 (061)  
REVENUE & ESTATE**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>						
<b>MG6001</b>	<b>Deputy Commissioner Mohmand</b>						
M066	Moharrir	(BPS-05)	3	3	578,860		694,630
B006	Behishti	(BPS-03)	5	5	578,860		694,630
C057	Chowkidar	(BPS-03)	7	7	578,860		694,630
K016	Khakroob	(BPS-03)	3	3	578,860		694,630
M010	Mali	(BPS-03)	6	6	578,860		694,630
N005	Naib Qasid	(BPS-03)	20	20	3,002,400		3,602,880
S162	Sweeper	(BPS-03)	9	9	578,860		694,630
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,103,680</u></b>	<b><u>65,851,380</u></b>	<b><u>28,084,430</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,915,680</u></b>	<b><u>64,751,380</u></b>	<b><u>26,658,830</u></b>
A01202	House Rent Allowance				5,292,000	2,431,490	6,350,400
A01203	Conveyance Allowance				3,340,680	1,992,580	4,008,820
A01207	Washing Allowance				83,520	337,400	100,220
A01208	Dress Allowance					337,400	
A0120D	Integrated Allowance				71,990	201,600	86,390
A01217	Medical Allowance				1,821,540	1,273,170	2,185,850
A0121T	Adhoc Relief Allowance 2013					263,730	
A0122C	Adhoc Relief Allowance - 2015					178,310	
A0122N	Special Conveyance Allowance to Disbalded Employees					200,000	
A01233	Unattractive Area Allowance				3,657,470	951,940	4,388,960
001	Unattractive area allowance				3,657,470	951,940	4,388,960
A01239	Special allowance				409,080	200,000	490,900
001	Special Allowance				409,080	200,000	490,900
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,896,510	3,281,400	4,675,810
A0123K	Superior Executive Allowance					1,403,280	
A0123L	Scheduled Post Allowance for Police Officers				409,080		490,900
A0124C	Disparity Reduction Allowance					200,000	
A0124G	IT Professional Allowance				409,080		490,900
A0124H	Special Allowance-2021				10,490	1,353,890	12,590
A0124N	Disparity Reduction Allowance 2022- 15%				750,600	2,215,170	900,720
A0124R	Adhoc Relief Allowance 2022				1,501,200	2,687,260	1,801,440

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MG6001 Deputy Commissioner Mohmand</b>					
A0124X Adhoc Relief Allowance 2023			262,440	9,376,030	314,930
A0125E Adhoc Relief Allowance 2024					360,000
A01270 Other				35,866,730	
001 Others				35,866,730	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,188,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,425,600</u></b>
A01274 Medical Charges			1,080,000	1,100,000	1,296,000
001 Medical Charges			1,080,000	1,100,000	1,296,000
A01278 Leave Salary			108,000		129,600
001 Leave Salary			108,000		129,600
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>292,940,540</u></b>	<b><u>275,941,410</u></b>	<b><u>275,536,410</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,000,000
001 Telephone and Trunk Call			1,000,000	1,000,000	1,000,000
<b>A033 TOTAL UTILITIES</b>			<b><u>700,000</u></b>	<b><u>800,000</u></b>	<b><u>1,300,000</u></b>
A03303 Electricity			500,000	500,000	1,000,000
001 Electricity			500,000	500,000	1,000,000
A03304 Hot and Cold Weather Charges			200,000	300,000	300,000
003 Hot & Cold Weather Charges			200,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,200,000</u></b>	<b><u>17,000,000</u></b>	<b><u>18,800,000</u></b>
A03805 Travelling Allowance			1,200,000	2,000,000	1,800,000
001 Travelling Allowance			1,200,000	2,000,000	1,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,000,000	15,000,000	17,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			11,000,000	15,000,000	17,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>278,940,540</u></b>	<b><u>257,041,410</u></b>	<b><u>254,336,410</u></b>

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>				
<b>MG6001</b>	<b>Deputy Commissioner Mohmand</b>				
A03901	Stationery		1,500,000	1,500,000	2,000,000
001	Stationery Charges		1,500,000	1,500,000	2,000,000
A03902	Printing and Publication		400,000	400,000	400,000
001	Printing and publication		400,000	400,000	400,000
A03906	Uniforms and Protective Clothing		150,000	125,000	100,000
A03907	Advertising & Publicity		500,000	500,000	400,000
001	Advertising and Publicity		500,000	500,000	400,000
A03970	Others		71,914,540	50,040,410	50,040,410
037	Lumpsum of Account-IV		71,914,540	50,040,410	50,040,410
A03989	Expenditure for Newly merged Districts in KP		204,476,000	204,476,000	201,396,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,627,160</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,627,160</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,627,160
001	Superannuation Encashment of L.P.R		1,000	1,000	2,627,160
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>900,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>900,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	900,000
001	Fin: Asstt:		1,000	1,000	900,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>900,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>900,000</u></b>
A06301	Entertainments & Gifts		1,000,000	1,000,000	900,000
001	Entertainments & Gifts				900,000

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MG6001 Deputy Commissioner Mohmand</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,001,000</b></u>	<u><b>3,001,000</b></u>	<u><b>2,001,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,000,000</b></u>
A09601 Plant and Machinery			1,500,000	1,500,000	1,000,000
001 Plant and Machinery			1,500,000	1,500,000	1,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,000,000</b></u>
A09701 Furniture and Fixtures			1,500,000	1,500,000	1,000,000
001 Furniture & Fixture			1,500,000	1,500,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,501,000</b></u>	<u><b>8,800,000</b></u>	<u><b>4,400,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>2,000,000</b></u>	<u><b>5,400,000</b></u>	<u><b>2,000,000</b></u>
A13001 Transport			2,000,000	5,400,000	2,000,000
001 Transport			2,000,000	5,400,000	2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>400,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A13101 Machinery and Equipment			400,000	300,000	300,000
001 Machinery and Equipment			400,000	300,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13201 Furniture and Fixture			100,000	100,000	100,000

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MG6001 Deputy Commissioner Mohmand</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A13370 Others			1,000	3,000,000	2,000,000
001 Others			1,000	3,000,000	2,000,000
<b>Deputy Commissioner Mohmand</b>			<b>358,805,630</b>	<b>383,070,160</b>	<b>357,957,880</b>

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MG6002 Deputy Commissioner Mohmand Allowances to Tribes</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>21,500,000</u>	<u>24,278,000</u>	<u>24,200,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>21,500,000</u>	<u>24,278,000</u>	<u>24,200,000</u>
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>21,500,000</u>	<u>24,278,000</u>	<u>24,200,000</u>
A01273 Honoraria			3,000,000	3,700,000	4,000,000
001 Honraria			3,000,000	3,700,000	4,000,000
A01277 Contingent Paid Staff			8,500,000	10,578,000	10,200,000
A01299 Others			10,000,000	10,000,000	10,000,000
001 Others			10,000,000	10,000,000	10,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>30,100,000</u>	<u>78,100,000</u>	<u>36,801,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,000,000
001 Telephone and Trunk Call			1,000,000	1,000,000	1,000,000
<b>A033 TOTAL UTILITIES</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
A03303 Electricity			500,000	500,000	1,000,000
001 Electricity			500,000	500,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000,000	1,000,000	700,000
003 Hot & Cold Weather Charges			1,000,000	1,000,000	700,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<u>1,000</u>
A03603 Registration					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>14,000,000</u>	<u>26,000,000</u>	<u>19,500,000</u>
A03805 Travelling Allowance			2,000,000	2,000,000	1,500,000
001 Travelling Allowance			2,000,000	2,000,000	1,500,000



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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>				
<b>MG6002</b>	<b>Deputy Commissioner Mohmand Allowances to Tribes</b>				
A03806	Transportation of Goods		1,000,000	5,000,000	1,000,000
001	Transportation of Goods		1,000,000	5,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		11,000,000	19,000,000	17,000,000
001	POL Charges A.planes H.coptors S.cars for Generator		11,000,000	19,000,000	17,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>13,500,000</u></b>	<b><u>49,500,000</u></b>	<b><u>14,500,000</u></b>
A03901	Stationery		1,000,000	1,000,000	1,000,000
001	Stationery Charges		1,000,000	1,000,000	1,000,000
A03940	Unforeseen expenditure		500,000	20,500,000	500,000
A03959	Stipend, Incentives, awards and allied expenditure		1,000,000	1,000,000	1,000,000
A03970	Others		11,000,000	27,000,000	12,000,000
001	Others		11,000,000	27,000,000	12,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A06103	Cash awards		1,000,000	1,000,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,500,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>1,000,000</u></b>
A09601	Plant and Machinery		500,000	500,000	1,000,000
001	Plant and Machinery		500,000	500,000	1,000,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>1,500,000</u></b>
A09701	Furniture and Fixtures		500,000	500,000	1,500,000
001	Furniture & Fixture		500,000	500,000	1,500,000

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MG6002 Deputy Commissioner Mohmand Allowances to Tribes</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,100,000</u>	<u>3,600,000</u>	<u>2,600,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,500,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A13001 Transport			1,500,000	3,000,000	2,000,000
001 Transport			1,500,000	3,000,000	2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			300,000	300,000	300,000
001 Machinery and Equipment			300,000	300,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			300,000	300,000	300,000
<b>Deputy Commissioner Mohmand Allowances to Tribes</b>			<b>55,700,000</b>	<b>107,978,000</b>	<b>67,101,000</b>

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**015201 PALNNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PALNNING</b>						
<b>MG6003</b>	<b>Finance &amp; Planning(Planning Cell)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>28,640,050</b></u>	<u><b>20,734,800</b></u>	<u><b>34,728,060</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b>34</b>	<u><b>17,584,690</b></u>	<u><b>10,527,260</b></u>	<u><b>21,101,620</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u><b>9,302,090</b></u>	<u><b>4,058,780</b></u>	<u><b>11,162,510</b></u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,302,090</u>	<u>4,058,780</u>	<u>11,162,510</u>
A012	Additional Depty Commissioner	(BPS-18)	1	1	1,088,610		1,306,330
P038	Planning Officer	(BPS-17)	2	2	1,589,700		1,907,640
A057	Assistant	(BPS-16)	2	2	1,471,630		1,765,960
C082	Computer Operator	(BPS-16)	1	1	735,810		882,970
S136	Sub Engineer	(BPS-16)	6	6	4,416,340		5,299,610
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<u><b>8,282,600</b></u>	<u><b>6,468,480</b></u>	<u><b>9,939,110</b></u>
A01151	Total Basic Pay Other Staff		22	22	<u>8,282,600</u>	<u>6,268,480</u>	<u>9,939,110</u>
H021	Head Draftsman	(BPS-13)	1	1	528,470		634,160
D105	Draftsman	(BPS-11)	2	2	908,610		1,090,330
J013	Junior Clerk	(BPS-11)	2	2	904,290		1,085,150
S161	Surveyor	(BPS-11)	4	4	1,857,540		2,229,050
T029	Tracer	(BPS-07)	3	3	1,043,960		1,252,750
D112	Driver	(BPS-06)	3	3	986,360		1,183,630
N005	Naib Qasid	(BPS-04)	3	3	892,760		1,071,310
S673	Survey Helper	(BPS-04)	4	4	1,160,610		1,392,730
A01152	Personal pay					200,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>11,055,360</b></u>	<u><b>10,207,540</b></u>	<u><b>13,626,440</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>9,758,280</b></u>	<u><b>10,207,540</b></u>	<u><b>12,069,940</b></u>

**MG21C82 (061)**  
**REVENUE & ESTATE**

**015201 PALNNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PALNNING</b>					
<b>MG6003</b>	<b>Finance &amp; Planning(Planning Cell)</b>					
A01202	House Rent Allowance			1,186,520	742,890	1,423,820
A01203	Conveyance Allowance			1,640,110	717,560	1,968,130
A01207	Washing Allowance				200,000	
A01208	Dress Allowance				200,000	
A0120D	Integrated Allowance			23,050	200,000	27,660
A01217	Medical Allowance			1,022,360	403,530	1,226,830
A0121T	Adhoc Relief Allowance 2013				107,040	
A01226	Computer Allowance			25,930	200,000	31,120
A01229	Special compensatory allowance			413,260		495,910
A0122C	Adhoc Relief Allowance - 2015				106,480	
A01233	Unattractive Area Allowance			1,062,690	318,000	1,275,230
001	Unattractive area allowance			1,062,690	318,000	1,275,230
A01238	Charge allowance			540,000		648,000
A01239	Special allowance			409,080		490,900
001	Special Allowance			409,080		490,900
A0123E	Executive Allowance to PCS and PMS Officers (KP)			993,570	733,500	1,192,280
A0123K	Superior Executive Allowance				281,760	
A0123L	Scheduled Post Allowance for Police Officers			409,080		490,900
A0124G	IT Professional Allowance			409,080		490,900
A0124H	Special Allowance-2021			10,490	630,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%			450,360	889,870	540,430
A0124R	Adhoc Relief Allowance 2022			900,260	980,160	1,080,310
A0124X	Adhoc Relief Allowance 2023			262,440	3,496,750	314,930
A0125E	Adhoc Relief Allowance 2024					360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,297,080</u></b>		<b><u>1,556,500</u></b>
A01273	Honoraria			756,000		907,200
001	Honraria			756,000		907,200
A01274	Medical Charges			540,000		648,000
001	Medical Charges			540,000		648,000
A01278	Leave Salary			1,080		1,300
001	Leave Salary			1,080		1,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,410,000</u></b>	<b><u>4,625,000</u></b>	<b><u>5,080,000</u></b>

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**REVENUE & ESTATE**

**015201 PALNNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PALNNING</b>					
<b>MG6003</b>	<b>Finance &amp; Planning(Planning Cell)</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			150,000	200,000	200,000
001	Telephone and Trunk Call			150,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>250,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity			200,000	50,000	200,000
001	Electricity			200,000	50,000	200,000
A03304	Hot and Cold Weather Charges			200,000	200,000	200,000
003	Hot & Cold Weather Charges			200,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,500,000</u></b>
A03805	Travelling Allowance			1,000,000	1,100,000	1,000,000
001	Travelling Allowance			1,000,000	1,100,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,600,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,600,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,340,000</u></b>	<b><u>1,455,000</u></b>	<b><u>1,960,000</u></b>
A03901	Stationery			300,000	300,000	400,000
001	Stationery Charges			300,000	300,000	400,000
A03902	Printing and Publication			20,000	35,000	40,000
001	Printing and publication			20,000	35,000	40,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03970	Others			1,000,000	1,100,000	1,500,000
001	Others			1,000,000	1,100,000	1,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PALNNING</b>					
<b>MG6003 Finance &amp; Planning(Planning Cell)</b>					
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin: Asstt:			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>601,000</u>	<u>601,000</u>	<u>351,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>600,000</u>	<u>600,000</u>	<u>350,000</u>
A09601 Plant and Machinery			600,000	600,000	350,000
001 Plant and Machinery			600,000	600,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>800,000</u>	<u>906,200</u>	<u>850,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>406,200</u>	<u>250,000</u>
A13001 Transport			300,000	406,200	250,000
001 Transport			300,000	406,200	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			250,000	250,000	250,000
001 Machinery and Equipment			250,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PALNNING</b>				
<b>MG6003</b>	<b>Finance &amp; Planning(Planning Cell)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>350,000</u></b>
A13201	Furniture and Fixture		250,000	250,000	350,000
<b>Finance &amp; Planning(Planning Cell)</b>			<b>34,453,050</b>	<b>26,869,000</b>	<b>41,011,060</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PALNNING</b>						
<b>MG6004</b>	<b>Finance &amp; Planning(Finance Cell)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>36,108,580</b></u>	<u><b>13,936,390</b></u>	<u><b>63,331,510</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<u><b>7,766,160</b></u>	<u><b>4,839,190</b></u>	<u><b>9,319,390</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>5,122,410</b></u>	<u><b>3,017,540</b></u>	<u><b>6,146,890</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,122,410</u>	<u>2,817,540</u>	<u>6,146,890</u>
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	1,594,020		1,912,820
A513	Assistant Director ( IT )	(BPS-17)	2	2	946,040		1,135,250
F186	Finance Officer	(BPS-17)	1	1	946,040		1,135,250
C082	Computer Operator	(BPS-16)	3	3	1,636,310		1,963,570
A01103	Special Pay					200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>2,643,750</b></u>	<u><b>1,821,650</b></u>	<u><b>3,172,500</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,643,750</u>	<u>1,821,650</u>	<u>3,172,500</u>
S035	Senior Clerk	(BPS-14)	1	1	577,420		692,900
J013	Junior Clerk	(BPS-11)	2	2	908,610		1,090,330
C057	Chowkidar	(BPS-04)	1	1	289,430		347,320
N005	Naib Qasid	(BPS-04)	2	2	578,860		694,630
S162	Sweeper	(BPS-04)	1	1	289,430		347,320
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>28,342,420</b></u>	<u><b>9,097,200</b></u>	<u><b>54,012,120</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>26,934,420</b></u>	<u><b>6,858,810</b></u>	<u><b>52,322,520</b></u>
A01202	House Rent Allowance				633,580	353,610	760,300
A01203	Conveyance Allowance				538,540	247,260	646,250
A01207	Washing Allowance					200,000	
A01208	Dress Allowance					200,000	
A0120D	Integrated Allowance				17,280	200,000	20,740
A01217	Medical Allowance				256,320	137,470	307,580
A0121T	Adhoc Relief Allowance 2013					200,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PALNNING</b>					
<b>MG6004</b>	<b>Finance &amp; Planning(Finance Cell)</b>					
A01226	Computer Allowance			25,930	200,000	31,120
A0122C	Adhoc Relief Allowance - 2015				200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				200,000	
A01233	Unattractive Area Allowance			217,440	138,000	260,930
001	Unattractive area allowance			217,440	138,000	260,930
A01239	Special allowance			409,080		490,900
001	Special Allowance			409,080		490,900
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,292,460	
A0123K	Superior Executive Allowance				588,180	
A0123L	Scheduled Post Allowance for Police Officers			409,080		490,900
A0124C	Disparity Reduction Allowance				200,000	
A0124G	IT Professional Allowance			409,080	364,440	490,900
A0124H	Special Allowance-2021			10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%			450,360	145,970	540,430
A0124R	Adhoc Relief Allowance 2022			900,260	432,930	1,080,310
A0124X	Adhoc Relief Allowance 2023			262,440	1,358,490	314,930
A0125E	Adhoc Relief Allowance 2024					360,000
A01270	Other			22,394,540		46,514,640
016	L.S at the disposal of F.D.			22,394,540		46,514,640
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,408,000</u></b>	<b><u>2,238,390</u></b>	<b><u>1,689,600</u></b>
A01273	Honoraria			800,000		960,000
001	Honraria			800,000		960,000
A01274	Medical Charges			500,000	2,238,390	600,000
001	Medical Charges			500,000	2,238,390	600,000
A01278	Leave Salary			108,000		129,600
001	Leave Salary			108,000		129,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>8,410,330</u></b>	<b><u>30,954,000</u></b>	<b><u>21,800,560</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>111,000</u></b>	<b><u>160,000</u></b>	<b><u>220,000</u></b>
A03201	Postage and Telegraph			11,000	20,000	20,000
A03202	Telephone and Trunk Call			100,000	140,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PALNNING</b>					
<b>MG6004 Finance &amp; Planning(Finance Cell)</b>					
001 Telephone and Trunk Call			100,000	140,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>521,090</u></b>	<b><u>480,000</u></b>	<b><u>500,000</u></b>
A03302 Water			200,000	200,000	100,000
A03303 Electricity			100,000	80,000	200,000
001 Electricity			100,000	80,000	200,000
A03304 Hot and Cold Weather Charges			221,090	200,000	200,000
003 Hot & Cold Weather Charges			221,090	200,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,500,000</u></b>	<b><u>2,725,000</u></b>	<b><u>2,500,000</u></b>
A03805 Travelling Allowance			1,000,000	1,125,000	1,000,000
001 Travelling Allowance			1,000,000	1,125,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,600,000	1,500,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,600,000	1,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,278,240</u></b>	<b><u>27,589,000</u></b>	<b><u>18,580,560</u></b>
A03901 Stationery			250,000	250,000	350,000
001 Stationery Charges			250,000	250,000	350,000
A03902 Printing and Publication			40,000	40,000	40,000
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03919 Payments to Other for Service Rendered			1,000	1,000	1,000
008 Perdiem for frontline workers of Polio campaign			1,000	1,000	1,000
A03970 Others			4,847,240	27,158,000	18,049,560
001 Others			1,000,000	1,100,000	1,500,000
037 Lumpsum of Account-IV			3,847,240	26,058,000	16,549,560
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,000</u></b>	<b><u>438,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PALNNING</b>					
<b>MG6004</b>	<b>Finance &amp; Planning(Finance Cell)</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>438,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000	438,000	1,000
001	Superannuation Encashment of L.P.R			1,000	438,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin: Asstt:			1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>200,000</b></u>	<u><b>116,470</b></u>	<u><b>100,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>200,000</b></u>	<u><b>116,470</b></u>	<u><b>100,000</b></u>
A06301	Entertainments & Gifts			200,000	116,470	100,000
001	Entertainments & Gifts			200,000	116,470	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,402,000</b></u>	<u><b>1,452,000</b></u>	<u><b>1,152,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>401,000</b></u>	<u><b>451,000</b></u>	<u><b>451,000</b></u>
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			400,000	450,000	450,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

**MG21C82 (061)  
REVENUE & ESTATE**

**015201 PALNNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PALNNING</b>					
<b>MG6004 Finance &amp; Planning(Finance Cell)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>400,000</u></b>
A09601 Plant and Machinery			600,000	600,000	400,000
001 Plant and Machinery			600,000	600,000	400,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>300,000</u></b>
A09701 Furniture and Fixtures			400,000	400,000	300,000
001 Furniture & Fixture			400,000	400,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,200,000</u></b>	<b><u>1,311,800</u></b>	<b><u>1,000,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>511,800</u></b>	<b><u>400,000</u></b>
A13001 Transport			400,000	511,800	400,000
001 Transport			400,000	511,800	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>300,000</u></b>
A13101 Machinery and Equipment			400,000	400,000	300,000
001 Machinery and Equipment			400,000	400,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>
A13201 Furniture and Fixture			300,000	300,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13370 Others			100,000	100,000	100,000
001 Others			100,000	100,000	100,000
<b>Finance &amp; Planning(Finance Cell)</b>			<b>47,322,910</b>	<b>48,209,660</b>	<b>87,386,070</b>

**MG21C94 (061)**  
**LOCAL GOVERNMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>							
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>							
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>							
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>							
<b>MG6007 Local Govt &amp; Rural Development Departme</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>31,029,440</u>	<u>41,077,500</u>	<u>37,595,330</u>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>149</b>	<b>149</b>	<u>25,623,280</u>	<u>19,789,810</u>	<u>29,947,930</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>5</b>	<b>5</b>	<u>5,326,650</u>	<u>2,176,170</u>	<u>5,591,980</u>
A01101	Total Basic Pay Of Officer			5	5	<u>5,326,650</u>	<u>2,176,170</u>	<u>5,591,980</u>
A722	Assistant Engineer Senior	(BPS-18)	1	1	1,309,050		770,860	
A723	ASSISTANT DIRECTOR SENIOR	(BPS-18)	1	1	1,309,050		1,570,860	
A079	Assistant Director	(BPS-17)	1	1	1,303,160		1,563,790	
A099	Assistant Engineer	(BPS-17)	1	1	668,140		801,770	
A057	Assistant	(BPS-16)	1	1	737,250		884,700	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>144</b>	<b>144</b>	<u>20,296,630</u>	<u>17,613,640</u>	<u>24,355,950</u>
A01151	Total Basic Pay Other Staff			144	144	<u>20,296,630</u>	<u>17,608,640</u>	<u>24,355,950</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	780,460		936,550	
S035	Senior Clerk	(BPS-14)	1	1	315,360		378,430	
S152	Supervisor	(BPS-14)	1	1	577,420		692,900	
J013	Junior Clerk	(BPS-11)	2	2	984,930		1,181,920	
S136	Sub Engineer	(BPS-11)	1	1	554,370		665,240	
V012	Village Secretary	(BPS-09)	65	65	9,757,800		11,709,360	
D112	Driver	(BPS-07)	1	1	365,750		438,900	
W026	Work Munshi	(BPS-07)	1	1	280,790		336,950	
C057	Chowkidar	(BPS-04)	2	2	747,340		896,810	
N005	Naib Qasid	(BPS-04)	2	2	678,210		813,850	
N005	Naib Qasid	(BPS-03)	67	67	5,254,200		6,305,040	
A01152	Personal pay						5,000	

**MG21C94 (061)**  
**LOCAL GOVERNMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MG6007 Local Govt &amp; Rural Development Departme</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>5,406,160</u>	<u>21,287,690</u>	<u>7,647,400</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>5,406,160</u>	<u>21,287,690</u>	<u>6,847,400</u>
A01202 House Rent Allowance			653,750	2,246,920	784,500
A01203 Conveyance Allowance			807,810	1,712,150	969,370
A01207 Washing Allowance			8,650	200,000	10,380
A01208 Dress Allowance			5,770	200,000	6,920
A0120D Integrated Allowance			31,680	200,000	38,020
A01217 Medical Allowance			472,310	1,259,220	566,770
A0121T Adhoc Relief Allowance 2013				200,000	
A0121Z Adhoc Relief Allowance 2014			123,830		148,600
A0122C Adhoc Relief Allowance - 2015				200,000	
A01233 Unattractive Area Allowance			336,950	1,388,060	404,340
001 Unattractive area allowance			336,950	1,388,060	404,340
A01239 Special allowance			409,080		490,900
001 Special Allowance			409,080		490,900
A0124C Disparity Reduction Allowance				200,000	
A0124G IT Professional Allowance			409,080		490,900
A0124H Special Allowance-2021			10,490	2,663,790	12,590
A0124N Disparity Reduction Allowance 2022- 15%			750,600	1,754,280	900,720
A0124R Adhoc Relief Allowance 2022			1,123,720	1,852,870	1,348,460
A0124X Adhoc Relief Allowance 2023			262,440	6,663,800	314,930
A0125E Adhoc Relief Allowance 2024					360,000
A01264 Technical Allowance				546,600	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u>800,000</u>
A01274 Medical Charges					800,000
001 Medical Charges					800,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,060,000</u>	<u>1,021,000</u>	<u>960,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
001 Telephone and Trunk Call			30,000	30,000	30,000

**MG21C94 (061)**  
**LOCAL GOVERNMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>MG6007</b>	<b>Local Govt &amp; Rural Development Departme</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03303	Electricity		100,000	100,000	100,000
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
003	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>560,000</u></b>	<b><u>450,000</u></b>
A03805	Travelling Allowance		150,000	210,000	200,000
001	Travelling Allowance		150,000	210,000	200,000
A03806	Transportation of Goods		30,000	30,000	30,000
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	300,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	200,000
A03808	Conveyance Charges		20,000	20,000	20,000
001	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>410,000</u></b>	<b><u>311,000</u></b>	<b><u>360,000</u></b>
A03901	Stationery		100,000	100,000	100,000
001	Stationery Charges		100,000	100,000	100,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		100,000	1,000	50,000
001	Advertising and Publicity		100,000	1,000	50,000
A03970	Others		200,000	200,000	200,000
001	Others		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		100,000	100,000	100,000
001	Transport		100,000	100,000	100,000

**MG21C94 (061)**  
**LOCAL GOVERNMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>MG6007</b>	<b>Local Govt &amp; Rural Development Departme</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>Local Govt &amp; Rural Development Departme</b>			<b>32,229,440</b>	<b>42,238,500</b>	<b>38,695,330</b>



**MG21C94 (061)**  
**LOCAL GOVERNMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>						
<b>MG6135</b>	<b>Assistant Director LGRDD Tehsil Baizai</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,149,680</u></b>	<b><u>2,070,550</u></b>	<b><u>4,139,630</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>1,570,880</u></b>	<b><u>395,060</u></b>	<b><u>1,885,060</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>736,350</u></b>	<b><u>352,660</u></b>	<b><u>883,620</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>736,350</u>	<u>352,660</u>	<u>883,620</u>
A005	Accountant	(BPS-16)	1	1	245,450		294,540
C082	Computer Operator	(BPS-16)	1	1	245,450		294,540
P085	Progress Officer	(BPS-16)	1	1	245,450		294,540
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>834,530</u></b>	<b><u>42,400</u></b>	<b><u>1,001,440</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>834,530</u>	<u>42,400</u>	<u>1,001,440</u>
A715	Auto CAD Operator	(BPS-12)	1	1	163,630		196,360
S136	Sub Engineer	(BPS-12)	1	1	163,630		196,360
J013	Junior Clerk	(BPS-11)	1	1	163,630		196,360
D112	Driver	(BPS-06)	1	1	98,180		117,820
C057	Chowkidar	(BPS-03)	2	2	81,820		98,180
N005	Naib Qasid	(BPS-03)	1	1	81,820		98,180
S162	Sweeper	(BPS-03)	1	1	81,820		98,180
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,578,800</u></b>	<b><u>1,675,490</u></b>	<b><u>2,254,570</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,578,800</u></b>	<b><u>1,675,490</u></b>	<b><u>2,254,570</u></b>
A01202	House Rent Allowance					157,600	
A01203	Conveyance Allowance					200,000	
A01217	Medical Allowance					200,000	
A01226	Computer Allowance					200,000	
A01233	Unattractive Area Allowance					200,000	
001	Unattractive area allowance					200,000	
A01239	Special allowance				409,080		490,900

**MG21C94 (061)**  
**LOCAL GOVERNMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MG6135 Assistant Director LGRDD Tehsil Baizai</b>					
001 Special Allowance			409,080		490,900
A0124G IT Professional Allowance			409,080		490,900
A0124H Special Allowance-2021			10,490	200,000	12,590
A0124N Disparity Reduction Allowance 2022- 15%			450,360	200,000	540,430
A0124R Adhoc Relief Allowance 2022			37,260	200,000	44,710
A0124X Adhoc Relief Allowance 2023			262,530	117,890	315,040
A0125E Adhoc Relief Allowance 2024					360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>167,000</u></b>	<b><u>132,000</u></b>	<b><u>174,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03202 Telephone and Trunk Call			1,000	1,000	1,000
001 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03303 Electricity			1,000	1,000	1,000
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
003 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>65,000</u></b>	<b><u>76,000</u></b>
A03805 Travelling Allowance			50,000	25,000	50,000
001 Travelling Allowance			50,000	25,000	50,000
A03806 Transportation of Goods			15,000	15,000	15,000
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	20,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	20,000	1,000
A03808 Conveyance Charges			5,000	5,000	10,000
001 Conveyance Charges			5,000	5,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>95,000</u></b>

**MG21C94 (061)**  
**LOCAL GOVERNMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MG6135 Assistant Director LGRDD Tehsil Baizai</b>					
A03901 Stationery			20,000	20,000	20,000
001 Stationery Charges			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			24,000	24,000	20,000
001 Advertising and Publicity			24,000	24,000	20,000
A03970 Others			15,000	15,000	50,000
001 Others			15,000	15,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>21,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A13001 Transport			10,000	10,000	1,000
001 Transport			10,000	10,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Assistant Director LGRDD Tehsil Baizai</b>			<b>3,346,680</b>	<b>2,232,550</b>	<b>4,334,630</b>

**MG21C94 (061)**  
**LOCAL GOVERNMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>						
<b>MG6136</b>	<b>Assistant Director LGRDD Tehsil Lower Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>3,804,200</u>	<u>2,408,150</u>	<u>4,925,050</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<u>2,225,400</u>	<u>208,150</u>	<u>2,670,480</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>1,390,870</u>	<u>208,150</u>	<u>1,669,040</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,390,870</u>	<u>208,150</u>	<u>1,669,040</u>
A079	Assistant Director	(BPS-17)	1	1	327,260		392,710
A099	Assistant Engineer	(BPS-17)	1	1	327,260		392,710
A005	Accountant	(BPS-16)	1	1	245,450		294,540
C082	Computer Operator	(BPS-16)	1	1	245,450		294,540
P085	Progress Officer	(BPS-16)	1	1	245,450		294,540
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u>834,530</u>		<u>1,001,440</u>
A01151	Total Basic Pay Other Staff		8	8	<u>834,530</u>		<u>1,001,440</u>
A715	Auto CAD Operator	(BPS-12)	1	1	163,630		196,360
S136	Sub Engineer	(BPS-12)	1	1	163,630		196,360
J013	Junior Clerk	(BPS-11)	1	1	163,630		196,360
D112	Driver	(BPS-06)	1	1	98,180		117,820
C057	Chowkidar	(BPS-03)	2	2	81,820		98,180
N005	Naib Qasid	(BPS-03)	1	1	81,820		98,180
S162	Sweeper	(BPS-03)	1	1	81,820		98,180
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>1,578,800</u>	<u>2,200,000</u>	<u>2,254,570</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,578,800</u>	<u>2,200,000</u>	<u>2,254,570</u>
A01202	House Rent Allowance					200,000	
A01203	Conveyance Allowance					200,000	
A01217	Medical Allowance					200,000	
A0121T	Adhoc Relief Allowance 2013					200,000	

**MG21C94 (061)**  
**LOCAL GOVERNMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>MG6136</b>	<b>Assistant Director LGRDD Tehsil Lower Mohmand</b>				
A01226	Computer Allowance			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance			200,000	
001	Unattractive area allowance			200,000	
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124G	IT Professional Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	200,000	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	200,000	540,430
A0124R	Adhoc Relief Allowance 2022		37,260	200,000	44,710
A0124X	Adhoc Relief Allowance 2023		262,530	200,000	315,040
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>167,000</u></b>	<b><u>142,000</u></b>	<b><u>174,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03202	Telephone and Trunk Call		1,000	1,000	1,000
001	Telephone and Trunk Call		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03303	Electricity		1,000	1,000	1,000
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
003	Hot & Cold Weather Charges		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>76,000</u></b>
A03805	Travelling Allowance		50,000	25,000	50,000
001	Travelling Allowance		50,000	25,000	50,000
A03806	Transportation of Goods		15,000	15,000	15,000
001	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		30,000	30,000	1,000

**MG21C94 (061)**  
**LOCAL GOVERNMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MG6136 Assistant Director LGRDD Tehsil Lower Mohmand</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	1,000
A03808 Conveyance Charges			5,000	5,000	10,000
001 Conveyance Charges			5,000	5,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>95,000</u></b>
A03901 Stationery			20,000	20,000	20,000
001 Stationery Charges			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			24,000	24,000	20,000
001 Advertising and Publicity			24,000	24,000	20,000
A03970 Others			15,000	15,000	50,000
001 Others			15,000	15,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>21,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A13001 Transport			10,000	10,000	1,000
001 Transport			10,000	10,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Assistant Director LGRDD Tehsil Lower Mohmand</b>			<b>4,001,200</b>	<b>2,580,150</b>	<b>5,120,050</b>

**MG21C95 (061)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>						
<b>MG6008</b>	<b>District Director Agriculture Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>38,652,990</u></b>	<b><u>61,531,880</u></b>	<b><u>46,743,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>102</u></b>	<b><u>102</u></b>	<b><u>23,494,830</u></b>	<b><u>32,290,880</u></b>	<b><u>28,193,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>6,755,400</u></b>	<b><u>6,968,970</u></b>	<b><u>8,106,480</u></b>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>6,755,400</u>	<u>6,968,970</u>	<u>8,106,480</u>
D457	District Director Agriculture	(BPS-19)	1	1	900,720		1,080,860
S210	Subject Matter Specialist	(BPS-18)	1	1	900,720		1,080,860
A029	Agriculture Officer	(BPS-17)	6	6	3,002,400		3,602,880
S166	Superintendent	(BPS-17)	1	1	750,600		900,720
A057	Assistant	(BPS-16)	1	1	600,480		720,580
C082	Computer Operator	(BPS-16)	1	1	600,480		720,580
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>91</u></b>	<b><u>91</u></b>	<b><u>16,739,430</u></b>	<b><u>25,321,910</u></b>	<b><u>20,087,320</u></b>
A01151	Total Basic Pay Other Staff		<u>91</u>	<u>91</u>	<u>16,739,430</u>	<u>25,321,910</u>	<u>20,087,320</u>
A618	Agriculture Supervisor	(BPS-14)	1	1	375,300		450,360
S035	Senior Clerk	(BPS-14)	1	1	565,910		679,090
J013	Junior Clerk	(BPS-11)	1	1	300,240		360,290
A303	Agriculture Inspectors	(BPS-09)	1	1	393,110		471,730
F015	Field Assistant	(BPS-09)	24	24	4,503,600		5,404,320
B048	Budder	(BPS-07)	4	4	1,200,960		1,441,150
D112	Driver	(BPS-06)	2	2	993,590		1,192,310
C057	Chowkidar	(BPS-04)	6	6	1,050,840		1,261,010
F020	Field Worker	(BPS-04)	24	24	3,002,400		3,602,880
N005	Naib Qasid	(BPS-04)	2	2	300,240		360,290
C057	Chowkidar	(BPS-03)	6	6	1,050,840		1,261,010
F020	Field Worker	(BPS-03)	19	19	3,002,400		3,602,880

**MG21C95 (061)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MG6008 District Director Agriculture Mohmand</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>15,158,160</u>	<u>29,241,000</u>	<u>18,549,800</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>15,158,160</u>	<u>29,241,000</u>	<u>18,549,800</u>
A01202 House Rent Allowance			3,493,320	2,762,310	4,191,980
A01203 Conveyance Allowance			3,493,320	2,164,500	4,191,980
A01207 Washing Allowance				680,000	
A01208 Dress Allowance				680,000	
A0120D Integrated Allowance				408,000	
A01217 Medical Allowance			2,276,580	1,638,460	2,731,900
A0121T Adhoc Relief Allowance 2013				382,140	
A01226 Computer Allowance				200,000	
A0122C Adhoc Relief Allowance - 2015				251,660	
A01233 Unattractive Area Allowance			1,801,440	1,140,160	2,161,730
001 Unattractive area allowance			1,801,440	1,140,160	2,161,730
A01239 Special allowance			409,080	200,000	490,900
001 Special Allowance			409,080	200,000	490,900
A0124C Disparity Reduction Allowance				200,000	
A0124G IT Professional Allowance			409,080		490,900
A0124H Special Allowance-2021			10,490	1,558,710	12,590
A0124N Disparity Reduction Allowance 2022- 15%			1,501,200	3,035,290	1,801,440
A0124R Adhoc Relief Allowance 2022			1,501,200	3,053,220	1,801,440
A0124X Adhoc Relief Allowance 2023			262,450	10,736,550	314,940
A0125E Adhoc Relief Allowance 2024					360,000
A01270 Other				150,000	
001 Others				150,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,541,000</u>	<u>2,076,000</u>	<u>4,772,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>60,000</u>	<u>60,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			10,000	10,000	1,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
001 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>60,000</u>	<u>45,000</u>	<u>110,000</u>



**MG21C95 (061)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MG6008 District Director Agriculture Mohmand</b>					
A03303 Electricity			50,000	35,000	100,000
001 Electricity			50,000	35,000	100,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
003 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>200,000</u></b>
A03402 Rent for Office Building			50,000	50,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,400,000</u></b>
A03805 Travelling Allowance			200,000	300,000	400,000
001 Travelling Allowance			200,000	300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	900,000	1,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>571,000</u></b>	<b><u>721,000</u></b>	<b><u>3,011,000</u></b>
A03901 Stationery			100,000	100,000	150,000
001 Stationery Charges			100,000	100,000	150,000
A03905 Newspapers Periodicals and Books			10,000	10,000	50,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of Drugs and medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			350,000	500,000	2,600,000
001 Cost of other Stores			350,000	500,000	2,600,000
A03970 Others			100,000	100,000	200,000
001 Others			100,000	100,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>771,480</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>771,480</u></b>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	771,480

**MG21C95 (061)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MG6008 District Director Agriculture Mohmand</b>					
001 Superannuation Encashment of L.P.R			400,000	400,000	771,480
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>70,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>70,000</u></b>
A09701 Furniture and Fixtures			1,000	1,000	70,000
001 Furniture & Fixture			1,000	1,000	70,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>220,000</u></b>	<b><u>120,000</u></b>	<b><u>700,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>100,000</u></b>	<b><u>600,000</u></b>
A13001 Transport			200,000	100,000	600,000
001 Transport			200,000	100,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			10,000	10,000	50,000
001 Machinery and Equipment			10,000	10,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	50,000
<b>District Director Agriculture Mohmand</b>			<b>40,814,990</b>	<b>64,128,880</b>	<b>53,057,080</b>

**MG21C95 (061)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>						
<b>MG6080</b>	<b>District Officer On Farm Water Managememe Managment Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,988,630</b></u>	<u><b>6,980,980</b></u>	<u><b>5,146,370</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<u><b>1,741,380</b></u>	<u><b>3,602,290</b></u>	<u><b>2,089,660</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>900,720</b></u>	<u><b>2,105,880</b></u>	<u><b>1,080,860</b></u>
A01101	Total Basic Pay Of Officer		3	3	<u>900,720</u>	<u>2,105,880</u>	<u>1,080,860</u>
D390	District Officer Water Management	(BPS-18)	1	1	450,360		540,430
W036	Water Management Officer	(BPS-17)	1	1	300,240		360,290
C082	Computer Operator	(BPS-16)	1	1	150,120		180,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u><b>840,660</b></u>	<u><b>1,496,410</b></u>	<u><b>1,008,800</b></u>
A01151	Total Basic Pay Other Staff		10	10	<u>840,660</u>	<u>1,496,410</u>	<u>1,008,800</u>
S136	Sub Engineer	(BPS-12)	2	2	300,240		360,290
J013	Junior Clerk	(BPS-11)	1	1	105,080		126,100
D112	Driver	(BPS-06)	2	2	105,080		126,100
C057	Chowkidar	(BPS-03)	1	1	75,060		90,070
N005	Naib Qasid	(BPS-03)	1	1	75,060		90,070
R064	Rod Man	(BPS-03)	2	2	105,080		126,100
S162	Sweeper	(BPS-03)	1	1	75,060		90,070
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,247,250</b></u>	<u><b>3,378,690</b></u>	<u><b>3,056,710</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,247,250</b></u>	<u><b>3,378,690</b></u>	<u><b>3,056,710</b></u>
A01202	House Rent Allowance				201,730	315,900	242,080
A01203	Conveyance Allowance				202,200	274,270	242,640
A01217	Medical Allowance				92,790	108,310	111,350
A0121T	Adhoc Relief Allowance 2013					200,000	
A0122C	Adhoc Relief Allowance - 2015					200,000	
A01233	Unattractive Area Allowance				15,550	200,000	18,660

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MG6080</b>	<b>District Officer On Farm Water Managemen Managment Mohmand</b>				
001	Unattractive area allowance		15,550	200,000	18,660
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124G	IT Professional Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	290,930	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	332,100	540,430
A0124R	Adhoc Relief Allowance 2022		193,460	332,100	232,150
A0124X	Adhoc Relief Allowance 2023		262,510	1,125,080	315,010
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>597,000</u></b>	<b><u>588,000</u></b>	<b><u>593,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>21,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	1,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
001	Telephone and Trunk Call		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03303	Electricity		10,000	1,000	1,000
001	Electricity		10,000	1,000	1,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
003	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for Office Building		10,000	10,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling Allowance		100,000	100,000	100,000
001	Travelling Allowance		100,000	100,000	100,000
A03806	Transportation of Goods		50,000	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MG6080</b>	<b>District Officer On Farm Water Managemen Management Mohmand</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		180,000	180,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator		180,000	180,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>210,000</u></b>
A03901	Stationery		50,000	50,000	70,000
001	Stationery Charges		50,000	50,000	70,000
A03905	Newspapers Periodicals and Books		7,000	7,000	10,000
A03907	Advertising & Publicity		20,000	20,000	
001	Advertising and Publicity			20,000	
A03942	Cost of Other Stores		30,000	30,000	30,000
001	Cost of other Stores		30,000	30,000	30,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>2,000</u></b>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09501	Transport		1,000	1,000	
001	Transport		1,000	1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MG6080</b>	<b>District Officer On Farm Water Managemen Managment Mohmand</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		50,000	50,000	50,000
001	Transport		50,000	50,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000
<b>District Officer On Farm Water Managemen Managment Mohmand</b>			<b>4,658,630</b>	<b>7,641,980</b>	<b>5,811,370</b>

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>						
<b>MG6081</b>	<b>District Officer Soil Conservation Mohma Conservation Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>4,471,790</u>	<u>10,380,040</u>	<u>5,726,160</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<u>2,131,700</u>	<u>4,951,640</u>	<u>2,558,050</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>3</b>	<u>1,276,020</u>	<u>2,474,100</u>	<u>1,531,230</u>
A01101	Total Basic Pay Of Officer		4	3	<u>1,276,020</u>	<u>2,474,100</u>	<u>1,531,230</u>
D432	District Officer, Soil Conservation	(BPS-18)	1	1	450,360		810,650
S093	Soil Conservation Assistant	(BPS-17)	1	1	300,240		360,290
S166	Superintendent	(BPS-17)	1	1	300,240		360,290
S136	Sub Engineer	(BPS-16)	1		225,180		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>12</b>	<u>855,680</u>	<u>2,477,540</u>	<u>1,026,820</u>
A01151	Total Basic Pay Other Staff		11	12	<u>855,680</u>	<u>2,477,540</u>	<u>1,026,820</u>
S136	Sub Engineer	(BPS-12)		1			100,000
J013	Junior Clerk	(BPS-11)	1	1	150,120		180,140
F015	Field Assistant	(BPS-09)	2	2	225,180		170,220
D112	Driver	(BPS-06)	1	1	105,080		126,100
C057	Chowkidar	(BPS-03)	2	2	75,060		90,070
F046	Field Watcher	(BPS-03)	4	4	225,180		270,220
N005	Naib Qasid	(BPS-03)	1	1	75,060		90,070
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,340,090</u>	<u>5,428,400</u>	<u>3,168,110</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,340,090</u>	<u>5,428,400</u>	<u>3,168,110</u>
A01202	House Rent Allowance				107,740	573,840	129,290
A01203	Conveyance Allowance				127,750	468,040	153,300
A01207	Washing Allowance					200,000	
A01208	Dress Allowance					200,000	

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MG6081</b>	<b>District Officer Soil Conservation Mohma Conservation Mohmand</b>				
A0120D	Integrated Allowance			200,000	
A01217	Medical Allowance		67,940	274,150	81,530
A0121T	Adhoc Relief Allowance 2013			200,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	
A01233	Unattractive Area Allowance		74,560	246,000	89,470
001	Unattractive area allowance		74,560	246,000	89,470
A01239	Special allowance		409,080		490,900
001	Special Allowance		409,080		490,900
A0124G	IT Professional Allowance		409,080		490,900
A0124H	Special Allowance-2021		10,490	386,660	12,590
A0124N	Disparity Reduction Allowance 2022- 15%		450,360	430,980	540,430
A0124R	Adhoc Relief Allowance 2022		420,570	484,700	504,680
A0124X	Adhoc Relief Allowance 2023		262,520	1,564,030	315,020
A0125E	Adhoc Relief Allowance 2024				360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>652,000</u></b>	<b><u>796,000</u></b>	<b><u>754,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		40,000	40,000	40,000
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>51,000</u></b>
A03303	Electricity		1,000	1,000	50,000
001	Electricity		1,000	1,000	50,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
003	Hot & Cold Weather Charges		1,000	1,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for Office Building		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>401,000</u></b>	<b><u>551,000</u></b>	<b><u>451,000</u></b>
A03805	Travelling Allowance		200,000	200,000	200,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MG6081</b>	<b>District Officer Soil Conservation Mohma Conservation Mohmand</b>				
001	Travelling Allowance		200,000	200,000	200,000
A03806	Transportation of Goods		1,000	1,000	1,000
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	350,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	350,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>208,000</u></b>	<b><u>202,000</u></b>	<b><u>211,000</u></b>
A03901	Stationery		50,000	50,000	50,000
001	Stationery Charges		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		7,000	1,000	10,000
A03907	Advertising & Publicity		1,000	1,000	1,000
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>	<b><u>38,000</u></b>	<b><u>251,000</u></b>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09501	Transport		1,000	1,000	
001	Transport		1,000	1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>36,000</u></b>	<b><u>250,000</u></b>
A09601	Plant and Machinery		1,000	36,000	250,000
001	Plant and Machinery		1,000	36,000	250,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MG6081</b>	<b>District Officer Soil Conservation Mohma Conservation Mohmand</b>				
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<u>600,000</u>	<u>900,000</u>	<u>1,000,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>		<u>600,000</u>	<u>900,000</u>	<u>1,000,000</u>
A12404	Structures		600,000	900,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>District Officer Soil Conservation Mohma Conservation Mohmand</b>			<b>5,816,790</b>	<b>12,204,040</b>	<b>7,821,160</b>

**MG21C96 (061)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MG6009 Livestock &amp; Dairy Development Department</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>58,294,540</u></b>	<b><u>137,873,690</u></b>	<b><u>70,793,470</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>209</u></b>	<b><u>247</u></b>	<b><u>37,521,780</u></b>	<b><u>67,880,680</u></b>	<b><u>45,506,150</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>17</u></b>	<b><u>4,890,530</u></b>	<b><u>9,676,910</u></b>	<b><u>6,348,640</u></b>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>17</u>	<u>4,890,530</u>	<u>9,676,910</u>	<u>6,348,640</u>
D488	District Director Live Stock	(BPS-19)	1	1	946,040		1,135,250
S380	Senior Veterinary Officer	(BPS-18)	4	4	1,801,440		2,161,730
V016	Veterinary Officer	(BPS-17)	4	9	1,351,080		1,621,300
A057	Assistant	(BPS-16)	1	2	791,970		950,360
C082	Computer Operator	(BPS-16)		1			480,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>199</u></b>	<b><u>230</u></b>	<b><u>32,631,250</u></b>	<b><u>58,203,770</u></b>	<b><u>39,157,510</u></b>
A01151	Total Basic Pay Other Staff		<u>199</u>	<u>230</u>	<u>32,631,250</u>	<u>58,203,770</u>	<u>39,157,510</u>
V033	Veterinary Supervisor	(BPS-15)	10	10	3,753,000		4,503,600
S035	Senior Clerk	(BPS-14)	1	1	12,397,980		14,877,580
S403	Senior Veterinary Assistant	(BPS-12)	19	19	3,753,000		4,503,600
J013	Junior Clerk	(BPS-11)	2	2	289,430		347,320
V008	Veterinary Assistant	(BPS-10)	40	54	7,506,000		9,007,200
D112	Driver	(BPS-06)	2	3	289,430		347,320
B006	Behishti	(BPS-03)	9	9	542,860		651,430
B070	Behishti-Cum-Khakrob	(BPS-03)	53	53	813,570		976,280
C057	Chowkidar	(BPS-03)	18	27	999,330		1,199,200
C118	Chowkidar-Cum-Behishti	(BPS-03)	19	19	249,110		298,930
F016	Field Cattle Attendant	(BPS-03)	14	15	1,499,000		1,798,800
N005	Naib Qasid	(BPS-03)	3	9	289,430		347,320

**MG21C96 (061)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>MG6009 Livestock &amp; Dairy Development Department</b>						
S162	Sweeper (BPS-03)	9	9	249,110		298,930
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>20,772,760</u></b>	<b><u>69,993,010</u></b>	<b><u>25,287,320</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>20,772,760</u></b>	<b><u>69,993,010</u></b>	<b><u>25,287,320</u></b>
A01202	House Rent Allowance			4,573,280	7,494,880	5,487,940
A01203	Conveyance Allowance			3,794,270	6,235,390	4,553,120
A01207	Washing Allowance			14,400	1,761,470	17,280
A01208	Dress Allowance			14,400	1,761,470	17,280
A0120D	Integrated Allowance			71,990	1,056,880	86,390
A01217	Medical Allowance			2,708,550	4,447,230	3,250,260
A0121T	Adhoc Relief Allowance 2013				478,840	
A01225	Instruction Allowance				200,000	
A0122C	Adhoc Relief Allowance - 2015				342,090	
A01233	Unattractive Area Allowance			2,879,910	3,263,070	3,455,890
001	Unattractive area allowance			2,879,910	3,263,070	3,455,890
A01239	Special allowance			409,080	200,000	490,900
001	Special Allowance			409,080	200,000	490,900
A0123G	Ad-hoc Relief Allowance-2018				200,000	
A0124C	Disparity Reduction Allowance				200,000	
A0124G	IT Professional Allowance			409,080		490,900
A0124H	Special Allowance-2021			10,490	4,543,670	12,590
A0124L	Weather Allowance				200,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,501,200	7,038,000	1,801,440
A0124R	Adhoc Relief Allowance 2022			4,123,660	7,006,300	4,948,390
A0124X	Adhoc Relief Allowance 2023			262,450	23,363,720	314,940
A0125E	Adhoc Relief Allowance 2024					360,000
A01270	Other				200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,860,000</u></b>	<b><u>5,410,000</u></b>	<b><u>7,660,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
001	Telephone and Trunk Call			50,000	50,000	50,000

**MG21C96 (061)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MG6009 Livestock &amp; Dairy Development Department</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>50,000</u></b>	<b><u>120,000</u></b>
A03303 Electricity			100,000	30,000	100,000
001 Electricity			100,000	30,000	100,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
003 Hot & Cold Weather Charges			20,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>500,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,150,000</u></b>
A03805 Travelling Allowance			200,000	450,000	300,000
001 Travelling Allowance			200,000	450,000	300,000
A03806 Transportation of Goods					50,000
001 Transportation of Goods					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	600,000	800,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	800,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,180,000</u></b>	<b><u>4,250,000</u></b>	<b><u>6,330,000</u></b>
A03901 Stationery			60,000	80,000	100,000
001 Stationery Charges			60,000	80,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	20,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity					50,000
001 Advertising and Publicity					50,000
A03927 Purchase of Drug and Medicines			3,000,000	3,000,000	5,000,000
001 Purchase of Drugs and medicines			3,000,000	3,000,000	5,000,000
A03942 Cost of Other Stores			1,000,000	1,000,000	1,000,000
001 Cost of other Stores			1,000,000	1,000,000	1,000,000
A03970 Others			100,000	150,000	150,000
001 Others			100,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,902,880</u></b>	<b><u>1,902,880</u></b>	<b><u>738,480</u></b>

**MG21C96 (061)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MG6009</b>	<b>Livestock &amp; Dairy Development Department</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,902,880</u></b>	<b><u>1,902,880</u></b>	<b><u>738,480</u></b>
A04114	Superannuation Encashment of L.P.R		1,902,880	1,902,880	738,480
001	Superannuation Encashment of L.P.R		1,902,880	1,902,880	738,480
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13001	Transport		50,000	80,000	80,000
001	Transport		50,000	80,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		10,000	50,000	50,000
001	Machinery and Equipment		10,000	50,000	50,000
<b>Livestock &amp; Dairy Development Department</b>			<b>65,117,420</b>	<b>145,316,570</b>	<b>79,321,950</b>

**MG21C99 (061)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>MG6137</b>	<b>Assistant Director Fisheries Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,030,070</u></b>	<b><u>6,577,630</u></b>	<b><u>6,396,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>3,137,520</u></b>	<b><u>2,782,200</u></b>	<b><u>3,765,030</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,050,840</u></b>	<b><u>379,780</u></b>	<b><u>1,261,010</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,050,840</u>	<u>379,780</u>	<u>1,261,010</u>
A084	Assistant Director Fisheries	(BPS-17)	1	1	450,360		540,430
A057	Assistant	(BPS-16)	1	1	300,240		360,290
C082	Computer Operator	(BPS-16)	1	1	300,240		360,290
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>2,086,680</u></b>	<b><u>2,402,420</u></b>	<b><u>2,504,020</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>2,086,680</u>	<u>2,402,420</u>	<u>2,504,020</u>
A155	Assistant Warden Fisheries	(BPS-12)	1	1	225,180		270,220
F024	Fisheries Supervisor	(BPS-11)	1	1	225,180		270,220
J013	Junior Clerk	(BPS-11)	1	1	225,180		270,220
H025	Head Fisheries Watcher	(BPS-09)	1	1	150,120		180,140
F025	Fisheries Watcher	(BPS-07)	4	4	450,360		540,430
H298	Hatchery Assistant	(BPS-04)	5	5	120,100		144,120
C057	Chowkidar	(BPS-03)	1	1	120,100		144,120
N005	Naib Qasid	(BPS-03)	1	1	120,100		144,120
S162	Sweeper	(BPS-03)	1	1	450,360		540,430
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,892,550</u></b>	<b><u>3,795,430</u></b>	<b><u>2,631,070</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,892,550</u></b>	<b><u>3,795,430</u></b>	<b><u>2,631,070</u></b>
A01202	House Rent Allowance				71,580	320,090	85,900
A01203	Conveyance Allowance				58,010	298,220	69,610
A01207	Washing Allowance					200,000	

**MG21C99 (061)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MG6137 Assistant Director Fisheries Mohmand</b>					
A01208 Dress Allowance				200,000	
A0120D Integrated Allowance				200,000	
A01217 Medical Allowance			45,040	178,500	54,050
A0121T Adhoc Relief Allowance 2013				200,000	
A0122C Adhoc Relief Allowance - 2015				200,000	
A01233 Unattractive Area Allowance			30,020	161,000	36,020
001 Unattractive area allowance			30,020	161,000	36,020
A01239 Special allowance			105,080		126,100
001 Special Allowance			105,080		126,100
A0124G IT Professional Allowance			409,080		490,900
A0124H Special Allowance-2021			10,490	374,500	12,590
A0124N Disparity Reduction Allowance 2022- 15%			450,360	259,020	540,430
A0124R Adhoc Relief Allowance 2022			450,360	259,020	540,430
A0124X Adhoc Relief Allowance 2023			262,530	945,080	315,040
A0125E Adhoc Relief Allowance 2024					360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>472,000</u></b>	<b><u>472,000</u></b>	<b><u>393,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>21,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	1,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
001 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>51,000</u></b>
A03303 Electricity			40,000	40,000	50,000
001 Electricity			40,000	40,000	50,000
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000
003 Hot & Cold Weather Charges			20,000	20,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>1,000</u></b>
A03402 Rent for Office Building			75,000	75,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>180,000</u></b>



**MG21C99 (061)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MG6137 Assistant Director Fisheries Mohmand</b>					
A03805 Travelling Allowance			75,000	75,000	80,000
001 Travelling Allowance			75,000	75,000	80,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>140,000</u></b>
A03901 Stationery			50,000	50,000	50,000
001 Stationery Charges			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			7,000	7,000	10,000
A03970 Others			75,000	75,000	80,000
001 Others			75,000	75,000	80,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>2,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09501 Transport			1,000	1,000	
001 Transport			1,000	1,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			10,000	10,000	1,000
001 Plant and Machinery			10,000	10,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and Fixtures			10,000	10,000	1,000
001 Furniture & Fixture			10,000	10,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>

**MG21C99 (061)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MG6137 Assistant Director Fisheries Mohmand</b>					
A13001 Transport			50,000	50,000	50,000
001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Assistant Director Fisheries Mohmand</b>			<b>5,593,070</b>	<b>7,140,630</b>	<b>6,861,100</b>