

BJ21104 (061)
POPULATION WELFARE DEPARTMENT

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BJ6063	District Population Welfare Office Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,540,600</u>	<u>18,280,234</u>	<u>21,781,000</u>
A011	TOTAL PAY	36	36	<u>1,524,400</u>	<u>9,457,569</u>	<u>1,685,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>601,000</u>	<u>2,275,940</u>	<u>664,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>601,000</u>	<u>2,275,940</u>	<u>664,000</u>
D472	District Population Welfare Officer (BPS-18)	1	1	152,200		168,000
D473	Deputy District Population Welfare Officer (BPS-17)	1	1	112,200		124,000
A004	Accounts Assistant (BPS-16)	1	1	112,200		124,000
C082	Computer Operator (BPS-16)	1	1	112,200		124,000
F171	Field Technical Officer (BPS-16)	1	1	112,200		124,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>923,400</u>	<u>7,181,629</u>	<u>1,021,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>923,400</u>	<u>7,181,629</u>	<u>1,021,000</u>
J013	Junior Clerk (BPS-11)	1	1	96,000		106,000
F168	Family Welfare Workers (BPS-09)	6	6	214,100		236,000
F169	Family Welfare Assistant (Male/Female) (BPS-07)	12	12	325,300		358,000
D112	Driver (BPS-06)	2	2	39,500		44,000
A171	Aya (BPS-03)	7	7	142,000		157,000
C057	Chowkidar (BPS-03)	1	1	35,500		40,000
M189	Male Motivator (BPS-03)	1	1	35,500		40,000
N005	Naib Qasid (BPS-03)	1	1	35,500		40,000
A012	TOTAL ALLOWANCES			<u>9,016,200</u>	<u>8,822,665</u>	<u>20,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,014,200</u>	<u>8,732,705</u>	<u>20,094,000</u>

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		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BJ6063	District Population Welfare Office Bajaur					
A01202	House Rent Allowance			908,800	879,319	880,000
A01203	Conveyance Allowance			765,900	742,543	743,000
A01207	Washing Allowance			120,000	111,000	111,000
A01208	Dress Allowance			120,000	111,000	111,000
A0120D	Integrated Allowance			72,000	66,600	67,000
A0120Q	Fixed Daily Allowance			27,000	28,500	29,000
A01217	Medical Allowance			519,900	500,246	501,000
A0121T	Adhoc Relief Allowance 2013			87,000	82,567	83,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			56,300	54,207	55,000
A01233	Unattractive Area Allowance			382,300	386,474	387,000
A01242	Consolidation travelling allowance				6,000	6,000
A0124H	Special Allowance-2021			806,100	792,830	793,000
A0124L	Weather Allowance					5,000
A0124N	Disparity Reduction Allowance 2022- 15%			925,500	893,872	894,000
A0124R	Adhoc Relief Allowance 2022			925,700	894,075	895,000
A0124X	Adhoc Relief Allowance 2023			3,279,700	3,165,472	3,166,000
A0125E	Adhoc Relief Allowance 2024					11,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>89,960</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>89,960</u>	<u>1,000</u>
001	Medical Charges			1,000	89,960	1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,183,315</u>	<u>2,250,226</u>	<u>8,143,915</u>
A032	TOTAL COMMUNICATIONS			<u>50,005</u>	<u>39,395</u>	<u>50,005</u>
A03201	Postage and Telegraph			6,050	6,050	6,050
A03202	Telephone and Trunk Call			<u>37,300</u>	<u>33,345</u>	<u>37,300</u>
001	Telephone and Trunk Call			37,300	33,345	37,300
A03205	Courier and pilot service			6,655		6,655
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>378,000</u>	<u>6,000,000</u>

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		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BJ6063	District Population Welfare Office Bajaur					
A03402	Rent for Office Building			400,000	378,000	6,000,000
A036	TOTAL MOTOR VEHICLES			<u>120,000</u>	<u>98,200</u>	<u>120,000</u>
A03603	Registration			120,000	98,200	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>451,000</u>	<u>689,949</u>	<u>611,600</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>304,912</u>	<u>300,000</u>
001	Travelling Allowance			250,000	304,912	300,000
A03806	Transportation of Goods			<u>51,600</u>	<u>60,800</u>	<u>51,600</u>
001	Transportation of Goods			51,600		51,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>274,937</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000		200,000
A03808	Conveyance Charges			<u>49,400</u>	<u>49,300</u>	<u>60,000</u>
001	Conveyance Charges			49,400		60,000
A039	TOTAL GENERAL			<u>1,162,310</u>	<u>1,044,682</u>	<u>1,362,310</u>
A03901	Stationery			<u>13,310</u>	<u>16,660</u>	<u>13,310</u>
001	Stationery Charges			13,310	16,660	13,310
A03902	Printing and Publication			<u>33,000</u>	<u>16,500</u>	<u>33,000</u>
001	Printing and publication			33,000	16,500	33,000
A03903	Conference/Seminars/Workshops/ Symposia			110,000	65,000	110,000
A03905	Newspapers Periodicals and Books			10,000		10,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>88,000</u>	<u>68,000</u>	<u>88,000</u>
001	Advertising and Publicity			88,000	68,000	88,000
A03927	Purchase of Drug and Medicines			<u>800,000</u>	<u>771,182</u>	<u>1,000,000</u>
001	Purchase of Drugs and medicines			800,000	771,182	1,000,000
A03970	Others			<u>88,000</u>	<u>87,340</u>	<u>88,000</u>
001	Others			88,000	87,340	88,000

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		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
BJ6063	District Population Welfare Office Bajaur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS				<u>295,080</u>	
A041	TOTAL PENSION				<u>295,080</u>	
A04114	Superannuation Encashment of L.P.R				295,080	
A09	TOTAL PHYSICAL ASSETS			<u>133,600</u>	<u>500,000</u>	<u>133,600</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,600</u>	<u>500,000</u>	<u>100,600</u>
A09601	Plant and Machinery			<u>100,600</u>	<u>500,000</u>	<u>100,600</u>
001	Plant and Machinery			100,600	500,000	100,600
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>		<u>33,000</u>
A09701	Furniture and Fixtures			<u>33,000</u>		<u>33,000</u>
001	Furniture & Fixture			33,000		33,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>99,600</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>66,000</u>	<u>76,000</u>	<u>66,000</u>
A13001	Transport			<u>66,000</u>	<u>76,000</u>	<u>66,000</u>
001	Transport			66,000	76,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>13,600</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>13,600</u>	<u>22,000</u>
001	Machinery and Equipment			22,000	13,600	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>11,000</u>
A13201	Furniture and Fixture			11,000		11,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
BJ6063	District Population Welfare Office Bajaur				
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A13701	Hardware		11,000	10,000	11,000
District Population Welfare Office Bajaur			12,967,515	21,425,140	30,168,515

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
BJ6064	RHSC A Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>822,300</u>	<u>1,052,645</u>	<u>1,494,000</u>
A011	TOTAL PAY		5	5	<u>296,900</u>	<u>528,550</u>	<u>329,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>141,700</u>		<u>156,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>141,700</u>		<u>156,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	141,700		156,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>155,200</u>	<u>528,550</u>	<u>173,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>155,200</u>	<u>528,550</u>	<u>173,000</u>
F197	Family Welfare Worker (F)	(BPS-09)	1	1	43,500		48,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	1	1	40,700		45,000
A171	Aya	(BPS-03)	1	1	35,500		40,000
F162	Female Sweeper	(BPS-03)	1	1	35,500		40,000
A012	TOTAL ALLOWANCES				<u>525,400</u>	<u>524,095</u>	<u>1,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>524,400</u>	<u>524,095</u>	<u>1,164,000</u>
A01202	House Rent Allowance				54,900	54,852	55,000
A01203	Conveyance Allowance				44,700	44,604	45,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				7,200	7,200	8,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				36,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013				4,100	4,056	5,000
A0122C	Adhoc Relief Allowance - 2015				2,700	2,688	3,000
A01233	Unattractive Area Allowance				24,000	24,000	24,000
A0124H	Special Allowance-2021				42,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,300	50,268	51,000
A0124R	Adhoc Relief Allowance 2022				50,300	50,280	51,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
BJ6064 RHSC A Bajaur					
A0124X Adhoc Relief Allowance 2023			181,200	181,147	182,000
A0125E Adhoc Relief Allowance 2024					635,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>44,000</u>	<u>33,000</u>	<u>44,000</u>
A039 TOTAL GENERAL			<u>44,000</u>	<u>33,000</u>	<u>44,000</u>
A03902 Printing and Publication			<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001 Printing and publication			11,000	8,250	11,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
001 Advertising and Publicity			22,000	16,500	22,000
A03970 Others			<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001 Others			11,000	8,250	11,000
RHSC A Bajaur			866,300	1,085,645	1,538,000

BJ21108 (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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
BJ6010	Social Services Medical Center Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,129,400</u>	<u>5,490,034</u>	<u>6,865,000</u>
A011	TOTAL PAY		6	6	<u>682,400</u>	<u>3,045,320</u>	<u>753,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>457,400</u>	<u>1,953,760</u>	<u>504,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>457,400</u>	<u>1,953,760</u>	<u>504,000</u>
S090	Social Welfare Officer	(BPS-17)	2	2	300,000		330,000
A057	Assistant	(BPS-16)	1	1	157,400		174,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>225,000</u>	<u>1,091,560</u>	<u>249,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>225,000</u>	<u>1,091,560</u>	<u>249,000</u>
J013	Junior Clerk	(BPS-11)	1	1	104,800		116,000
D112	Driver	(BPS-07)	1	1	66,900		74,000
N005	Naib Qasid	(BPS-03)	1	1	53,300		59,000
A012	TOTAL ALLOWANCES				<u>2,447,000</u>	<u>2,444,714</u>	<u>6,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,445,000</u>	<u>2,444,714</u>	<u>6,110,000</u>
A01202	House Rent Allowance				216,300	216,276	217,000
A01203	Conveyance Allowance				198,900	198,876	199,000
A0120D	Integrated Allowance				7,200	7,200	8,000
A01217	Medical Allowance				100,900	100,824	101,000
A0121T	Adhoc Relief Allowance 2013				32,500	32,436	33,000
A0122C	Adhoc Relief Allowance - 2015				21,900	21,852	22,000
A01233	Unattractive Area Allowance				100,800	100,800	101,000
A0124H	Special Allowance-2021				198,900	198,888	199,000
A0124L	Weather Allowance						5,000
A0124N	Disparity Reduction Allowance 2022- 15%				291,200	291,156	292,000
A0124R	Adhoc Relief Allowance 2022				291,200	291,192	292,000
A0124X	Adhoc Relief Allowance 2023				985,200	985,214	986,000
A0125E	Adhoc Relief Allowance 2024						3,655,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BJ6010	Social Services Medical Center Bajaur					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>561,340</u>	<u>1,432,729</u>	<u>1,276,840</u>
A032	TOTAL COMMUNICATIONS			<u>38,500</u>	<u>31,670</u>	<u>61,000</u>
A03201	Postage and Telegraph			11,000		11,000
A03202	Telephone and Trunk Call			<u>27,500</u>	<u>31,670</u>	<u>50,000</u>
001	Telephone and Trunk Call			27,500	31,670	50,000
A033	TOTAL UTILITIES				<u>300,000</u>	
A03303	Electricity				<u>300,000</u>	
001	Electricity				300,000	
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>	<u>300,000</u>
A03402	Rent for Office Building				200,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>231,906</u>	<u>500,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>133,240</u>	<u>200,000</u>
001	Travelling Allowance			100,000	133,240	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>88,326</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			25,000		200,000
A03808	Conveyance Charges			<u>31,000</u>	<u>10,340</u>	<u>100,000</u>
001	Conveyance Charges			31,000		100,000
A039	TOTAL GENERAL			<u>366,840</u>	<u>669,153</u>	<u>415,840</u>
A03901	Stationery			<u>100,000</u>	<u>231,998</u>	<u>100,000</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BJ6010 Social Services Medical Center Bajaur					
001 Stationery Charges			100,000	231,998	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>132,165</u>	<u>100,000</u>
001 Printing and publication			100,000	132,165	100,000
A03905 Newspapers Periodicals and Books			15,840	5,000	15,840
A03907 Advertising & Publicity			<u>150,000</u>	<u>49,990</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	49,990	150,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>50,000</u>
001 Purchase of Drugs and medicines			1,000		50,000
A03970 Others				<u>250,000</u>	
001 Others				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>249,882</u>	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>99,882</u>	
A13101 Machinery and Equipment				<u>99,882</u>	
001 Machinery and Equipment				99,882	
A132 TOTAL FURNITURE AND FIXTURE				<u>150,000</u>	
A13201 Furniture and Fixture				150,000	
Social Services Medical Center Bajaur			3,690,740	7,172,645	8,141,840

BJ21111 (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
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
BJ6012	Sports Stadium at Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,035,900</u>	<u>2,844,696</u>	<u>3,816,000</u>
A011	TOTAL PAY		8	8	<u>517,800</u>	<u>1,426,920</u>	<u>571,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>517,800</u>	<u>1,426,920</u>	<u>571,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>517,800</u>	<u>1,426,920</u>	<u>571,000</u>
C177	Curator	(BPS-07)	1	1	92,400		102,000
S127	Store Keeper	(BPS-07)	1	1	77,000		85,000
C057	Chowkidar	(BPS-03)	2	2	116,200		128,000
M010	Mali	(BPS-03)	2	2	116,200		128,000
N005	Naib Qasid	(BPS-03)	1	1	58,000		64,000
S162	Sweeper	(BPS-03)	1	1	58,000		64,000
A012	TOTAL ALLOWANCES				<u>1,518,100</u>	<u>1,417,776</u>	<u>3,245,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,418,100</u>	<u>1,417,776</u>	<u>3,145,000</u>
A01202	House Rent Allowance				127,200	127,200	128,000
A01203	Conveyance Allowance				128,600	128,520	129,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	44,000
A01217	Medical Allowance				108,000	108,000	108,000
A0121T	Adhoc Relief Allowance 2013				16,400	16,320	17,000
A0122C	Adhoc Relief Allowance - 2015				12,700	12,672	13,000
A01233	Unattractive Area Allowance				72,000	72,000	72,000
A0124L	Weather Allowance						10,000
A0124N	Disparity Reduction Allowance 2022- 15%				137,500	137,448	138,000
A0124R	Adhoc Relief Allowance 2022				137,600	137,520	138,000
A0124X	Adhoc Relief Allowance 2023				490,900	490,896	491,000
A0125E	Adhoc Relief Allowance 2024						1,713,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>		<u>100,000</u>

BJ21111 (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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
BJ6012 Sports Stadium at Bajaur					
A01274 Medical Charges			<u>100,000</u>		<u>100,000</u>
001 Medical Charges			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,048,500</u>	<u>689,250</u>	<u>1,048,500</u>
A032 TOTAL COMMUNICATIONS			<u>93,500</u>	<u>41,750</u>	<u>93,500</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			<u>83,500</u>	<u>41,750</u>	<u>83,500</u>
001 Telephone and Trunk Call			83,500	41,750	83,500
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>455,000</u>	<u>297,500</u>	<u>455,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>145,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	145,000	150,000
A03806 Transportation of Goods			<u>55,000</u>	<u>27,500</u>	<u>55,000</u>
001 Transportation of Goods			55,000		55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>125,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000		250,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
A03901 Stationery			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	30,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and publication			20,000	10,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000	75,000	150,000
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	30,000	60,000

BJ21111 (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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
BJ6012 Sports Stadium at Bajaur					
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			100,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100,000</u>		
A041 TOTAL PENSION			<u>100,000</u>		
A04114 Superannuation Encashment of L.P.R			100,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>	<u>2,300,000</u>	<u>2,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,300,000</u>	<u>2,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin: Asstt:			600,000		600,000
A05270 To Others			1,400,000	2,300,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>50,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	25,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	25,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,500</u>	<u>420,500</u>	<u>130,000</u>
A130 TOTAL TRANSPORT				<u>400,000</u>	
A13001 Transport				<u>400,000</u>	

BJ21111 (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
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHERS				
BJ6012	Sports Stadium at Bajaur				
001	Transport			400,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,500</u>	<u>5,500</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>16,500</u>	<u>5,500</u>	<u>100,000</u>
001	Machinery and Equipment		16,500	5,500	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	15,000	30,000
Sports Stadium at Bajaur			5,330,900	6,304,446	7,394,500

**BJ21111 (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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
BJ6130 District Sports Officer Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,353,300</u>	<u>3,643,816</u>	<u>3,987,000</u>
A011 TOTAL PAY				<u>1,634,760</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,263,520</u>	
A01101 Total Basic Pay Of Officer				<u>1,263,520</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>371,240</u>	
A01151 Total Basic Pay Other Staff				<u>371,240</u>	
A012 TOTAL ALLOWANCES			<u>1,353,300</u>	<u>2,009,056</u>	<u>3,987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,351,300</u>	<u>2,009,056</u>	<u>3,985,000</u>
A01202 House Rent Allowance			179,800	301,091	302,000
A01203 Conveyance Allowance			162,900	238,494	239,000
A01207 Washing Allowance			24,000	24,000	24,000
A01208 Dress Allowance			24,000	24,000	24,000
A0120D Integrated Allowance			14,400	14,400	15,000
A01217 Medical Allowance			76,200	91,972	92,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122M Adhoc Releif Allowance 2016				22,012	23,000
A0122N Special Conveyance Allowance to Disbalded Employees				110,000	110,000
A0122Y Ad-hoc Relief Allowance 2017				22,012	23,000
A01233 Unattractive Area Allowance			62,400	72,700	73,000
A0123G Ad-hoc Relief Allowance-2018				22,012	23,000
A0123P Ad-hoc Relief Allowance 2019				22,012	23,000
A0124H Special Allowance-2021			114,900	179,442	180,000
A0124L Weather Allowance					5,000
A0124N Disparity Reduction Allowance 2022- 15%			122,800	174,544	175,000
A0124R Adhoc Relief Allowance 2022			122,800	174,544	175,000
A0124X Adhoc Relief Allowance 2023			429,100	497,821	498,000
A0125E Adhoc Relief Allowance 2024					1,963,000

BJ21111 (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
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHERS				
BJ6130	District Sports Officer Bajaur				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
District Sports Officer Bajaur			1,353,300	3,643,816	3,987,000

BJ21111 (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
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
BJ6131	District Youth Affairs Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,655,900</u>	<u>5,560,315</u>	<u>9,202,000</u>
A011	TOTAL PAY		20	20	<u>2,804,000</u>	<u>2,710,630</u>	<u>3,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>936,000</u>	<u>1,405,700</u>	<u>1,032,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>936,000</u>	<u>1,405,700</u>	<u>1,032,000</u>
D539	District Youth Officer	(BPS-17)	1	1	312,000		344,000
A057	Assistant	(BPS-16)	2	2	312,000		344,000
C082	Computer Operator	(BPS-16)	2	2	312,000		344,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,868,000</u>	<u>1,304,930</u>	<u>2,056,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>1,868,000</u>	<u>1,304,930</u>	<u>2,056,000</u>
S035	Senior Clerk	(BPS-14)	2	2	128,000		141,000
J013	Junior Clerk	(BPS-11)	2	2	312,000		344,000
D112	Driver	(BPS-06)	1	1	128,000		141,000
C057	Chowkidar	(BPS-03)	3	3	350,000		385,000
M010	Mali	(BPS-03)	1	1	250,000		275,000
N005	Naib Qasid	(BPS-03)	4	4	450,000		495,000
S162	Sweeper	(BPS-03)	2	2	250,000		275,000
A012	TOTAL ALLOWANCES				<u>2,851,900</u>	<u>2,849,685</u>	<u>6,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,849,900</u>	<u>2,849,685</u>	<u>6,112,000</u>
A01202	House Rent Allowance				364,000	363,960	364,000
A01203	Conveyance Allowance				342,800	342,792	343,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	44,000
A01217	Medical Allowance				184,200	184,152	185,000
A01226	Computer Allowance				18,000	18,000	18,000

BJ21111 (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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
BJ6131 District Youth Affairs Bajaur					
A01233 Unattractive Area Allowance			144,000	144,000	144,000
A0124H Special Allowance-2021			198,900	198,888	199,000
A0124L Weather Allowance					5,000
A0124N Disparity Reduction Allowance 2022- 15%			260,100	260,076	261,000
A0124R Adhoc Relief Allowance 2022			260,200	260,124	261,000
A0124X Adhoc Relief Allowance 2023			890,500	890,493	891,000
A0125E Adhoc Relief Allowance 2024					3,253,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>306,438</u>	<u>530,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>		<u>15,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			<u>5,000</u>		<u>5,000</u>
001 Telephone and Trunk Call			5,000		5,000
A033 TOTAL UTILITIES			<u>5,000</u>		<u>5,000</u>
A03303 Electricity			<u>5,000</u>		<u>5,000</u>
001 Electricity			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>120,728</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>120,728</u>	<u>200,000</u>
001 Travelling Allowance			200,000	120,728	200,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>185,710</u>	<u>310,000</u>
A03901 Stationery			<u>55,000</u>	<u>53,710</u>	<u>60,000</u>
001 Stationery Charges			55,000	53,710	60,000

BJ21111 (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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
BJ6131 District Youth Affairs Bajaur					
A03902 Printing and Publication			<u>10,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			10,000	25,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	50,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>50,000</u>
001 Advertising and Publicity			10,000		50,000
A03970 Others			<u>100,000</u>	<u>97,000</u>	<u>100,000</u>
001 Others			100,000	97,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
A05270 To Others			1,200,000	1,200,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>194,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	95,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>99,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>99,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	99,000	100,000
District Youth Affairs Bajaur			7,460,900	7,260,753	11,532,000

**BJ21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
BJ6013	Govt.Primary Schools (Male) Khar Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>516,896,700</u>	<u>710,872,581</u>	<u>501,819,000</u>
A011	TOTAL PAY		926	926	<u>183,703,300</u>	<u>384,135,674</u>	<u>32,089,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>700,000</u>	<u>27,169,596</u>	<u>770,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>700,000</u>	<u>27,169,596</u>	<u>770,000</u>
L159	Literacy Supervisor	(BPS-17)	1	1	250,000		275,000
S574	Senior TheologyTeacher	(BPS-16)	10	10	450,000		495,000
A011-2	TOTAL PAY OF OTHER STAFF		915	915	<u>183,003,300</u>	<u>356,966,078</u>	<u>31,319,000</u>
A01151	Total Basic Pay Other Staff		915	915	<u>182,982,100</u>	<u>356,928,214</u>	<u>31,281,000</u>
P380	Primary School Head Teacher	(BPS-15)	312	312	40,000,000		4,000,000
T023	Theology Teacher	(BPS-15)	154	154	20,262,100		2,289,000
S571	Senior Primary School Teacher	(BPS-14)	25	25	3,500,000		3,850,000
P006	Primary School Teacher	(BPS-12)	216	216	60,000,000		6,000,000
C002	Caller	(BPS-04)	3	3	120,000		132,000
C057	Chowkidar	(BPS-04)	88	88	8,800,000		9,680,000
C002	Caller	(BPS-03)	10	10	300,000		330,000
C057	Chowkidar	(BPS-03)	107	107	50,000,000		5,000,000
A01152	Personal pay				21,200	37,864	38,000
A012	TOTAL ALLOWANCES				<u>333,193,400</u>	<u>326,736,907</u>	<u>469,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>310,311,000</u>	<u>303,539,812</u>	<u>447,117,000</u>
A01202	House Rent Allowance				29,105,800	29,887,247	29,888,000
A01203	Conveyance Allowance				27,219,800	26,814,593	26,815,000
A01206	Local Compensatory Allowance				3,600	3,600	4,000
A01207	Washing Allowance				2,544,000	2,532,000	2,532,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BJ6013	Govt.Primary Schools (Male) Khar Bajaur				
A01208	Dress Allowance		2,532,000	2,520,000	2,520,000
A0120D	Integrated Allowance		813,600	668,400	669,000
A01216	Qualification Allowance		150,000	125,000	125,000
A01217	Medical Allowance		15,108,100	14,854,711	14,855,000
A0121T	Adhoc Relief Allowance 2013		3,518,800	3,324,398	3,325,000
A0122C	Adhoc Relief Allowance - 2015		2,468,800	2,339,453	2,340,000
A0122M	Adhoc Relief Allowance 2016		26,600	57,880	58,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,512,000	1,871,855	1,872,000
A0122Y	Ad-hoc Relief Allowance 2017		93,500	89,484	90,000
A01233	Unattractive Area Allowance		15,303,400	15,226,651	15,227,000
A01238	Charge allowance		500	480	1,000
A0123G	Ad-hoc Relief Allowance-2018		49,800	72,650	73,000
A0123P	Ad-hoc Relief Allowance 2019		49,800	49,900	50,000
A0124F	Adhoc Relief Allowance-2021		103,100	36,457	37,000
A0124H	Special Allowance-2021		46,300	54,294	55,000
A0124L	Weather Allowance				100,000
A0124N	Disparity Reduction Allowance 2022- 15%		37,228,300	35,906,489	35,907,000
A0124R	Adhoc Relief Allowance 2022		37,294,600	36,198,395	36,199,000
A0124X	Adhoc Relief Allowance 2023		134,718,600	130,323,329	130,324,000
A0125E	Adhoc Relief Allowance 2024				143,468,000
A01270	Other		420,000	582,546	583,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,882,400</u>	<u>23,197,095</u>	<u>22,613,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>562,216</u>	<u>20,000</u>
001	Medical Charges		20,000	562,216	20,000
A01278	Leave Salary		<u>1,000</u>	<u>43,720</u>	<u>1,000</u>
001	Leave Salary		1,000	43,720	1,000
A01289	Teaching Allowance		22,861,400	22,591,159	22,592,000
A03	TOTAL OPERATING EXPENSES		<u>2,410,000</u>	<u>1,330,000</u>	<u>2,410,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		10,000		10,000

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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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
BJ6013	Govt.Primary Schools (Male) Khar Bajaur					
A033	TOTAL UTILITIES			<u>2,000,000</u>		<u>2,000,000</u>
A03303	Electricity			<u>2,000,000</u>		<u>2,000,000</u>
001	Electricity			2,000,000		2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>415,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>415,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	415,000	100,000
A039	TOTAL GENERAL			<u>300,000</u>	<u>915,000</u>	<u>300,000</u>
A03901	Stationery			<u>100,000</u>	<u>375,000</u>	<u>100,000</u>
001	Stationery Charges			100,000	375,000	100,000
A03970	Others			<u>200,000</u>	<u>540,000</u>	<u>200,000</u>
001	Others			200,000	540,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>7,599,420</u>	<u>8,760,535</u>	<u>10,000,000</u>
A041	TOTAL PENSION			<u>7,599,420</u>	<u>8,760,535</u>	<u>10,000,000</u>
A04114	Superannuation Encashment of L.P.R			<u>7,599,420</u>	<u>8,760,535</u>	<u>10,000,000</u>
001	Superannuation Encashment of L.P.R			7,599,420		10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>5,000,000</u>	<u>6,300,000</u>	<u>3,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>6,300,000</u>	<u>3,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>6,300,000</u>	<u>3,200,000</u>
001	Fin: Asstt:			5,000,000	6,300,000	3,200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>159,999</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	

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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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BJ6013	Govt.Primary Schools (Male) Khar Bajaur				
A09203	I.T. Equipment			60,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>99,999</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>99,999</u>	<u>1,000</u>
001	Plant and Machinery		1,000	99,999	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>100,750</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>100,750</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>100,750</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	100,750	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
Govt.Primary Schools (Male) Khar Bajaur			531,919,120	727,523,865	517,442,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
BJ6134	Govt.Primary Schools (Male) Nawagai Baja						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>290,983,600</u>	<u>406,074,444</u>	<u>307,774,000</u>
A011	TOTAL PAY		820	820	<u>107,343,500</u>	<u>218,263,969</u>	<u>118,047,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>900,000</u>	<u>14,978,944</u>	<u>990,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>900,000</u>	<u>14,978,944</u>	<u>990,000</u>
S574	Senior TheologyTeacher	(BPS-16)	6	6	450,000		495,000
S571	Senior Primary School Teacher	(BPS-14)	17	17	450,000		495,000
A011-2	TOTAL PAY OF OTHER STAFF		797	797	<u>106,443,500</u>	<u>203,285,025</u>	<u>117,057,000</u>
A01151	Total Basic Pay Other Staff		797	797	<u>106,400,000</u>	<u>203,268,095</u>	<u>117,040,000</u>
P380	Primary School Head Teacher	(BPS-15)	240	240	12,000,000		13,200,000
T023	Theology Teacher	(BPS-15)	101	101	5,000,000		5,500,000
P006	Primary School Teacher	(BPS-12)	302	302	80,000,000		88,000,000
C057	Chowkidar	(BPS-04)	62	62	4,400,000		4,840,000
C057	Chowkidar	(BPS-03)	92	92	5,000,000		5,500,000
A01152	Personal pay				43,500	16,930	17,000
A012	TOTAL ALLOWANCES				<u>183,640,100</u>	<u>187,810,475</u>	<u>189,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>171,494,900</u>	<u>175,230,654</u>	<u>177,144,000</u>
A01202	House Rent Allowance				17,456,500	17,957,861	17,958,000
A01203	Conveyance Allowance				15,792,800	15,932,407	15,933,000
A01207	Washing Allowance				1,867,000	1,832,580	1,833,000
A01208	Dress Allowance				1,867,000	1,796,580	1,797,000
A0120D	Integrated Allowance				889,800	519,348	520,000
A01216	Qualification Allowance				90,000	65,000	65,000
A01217	Medical Allowance				8,928,800	9,107,842	9,108,000
A0121T	Adhoc Relief Allowance 2013				1,771,200	1,871,887	1,872,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BJ6134	Govt.Primary Schools (Male) Nawagai Baja				
A0122C	Adhoc Relief Allowance - 2015		1,268,500	1,364,407	1,365,000
A0122M	Adhoc Relief Allowance 2016			273,696	274,000
A0122N	Special Conveyance Allowance to Disabled Employees		504,000	706,161	707,000
A0122Y	Ad-hoc Relief Allowance 2017		8,100	416,076	417,000
A01233	Unattractive Area Allowance		9,848,000	9,945,589	9,946,000
A01238	Charge allowance		3,800	3,360	4,000
A01239	Special allowance			1,785	2,000
A0123G	Ad-hoc Relief Allowance-2018		8,100	319,546	320,000
A0123P	Ad-hoc Relief Allowance 2019		8,100	201,013	202,000
A0124C	Disparity Reduction Allowance			24,004	25,000
A0124F	Adhoc Relief Allowance-2021		8,100	36,534	37,000
A0124H	Special Allowance-2021			2,664	3,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		19,994,800	20,077,245	20,078,000
A0124R	Adhoc Relief Allowance 2022		20,051,600	20,144,128	20,145,000
A0124X	Adhoc Relief Allowance 2023		70,948,700	72,394,942	72,395,000
A0125E	Adhoc Relief Allowance 2024				1,897,000
A01270	Other		180,000	235,999	236,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,145,200</u>	<u>12,579,821</u>	<u>12,583,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>2,000</u>
001	Leave Salary		2,000		2,000
A01289	Teaching Allowance		12,142,200	12,579,821	12,580,000
A03	TOTAL OPERATING EXPENSES		<u>910,000</u>	<u>1,100,000</u>	<u>910,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		10,000		10,000
A033	TOTAL UTILITIES		<u>500,000</u>		<u>500,000</u>
A03303	Electricity		<u>500,000</u>		<u>500,000</u>
001	Electricity		500,000		500,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BJ6134	Govt.Primary Schools (Male) Nawagai Baja				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>275,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>275,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	275,000	100,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>825,000</u>	<u>300,000</u>
A03901	Stationery		<u>100,000</u>	<u>375,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	375,000	100,000
A03970	Others		<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
001	Others		200,000	450,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>3,703,209</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>3,703,209</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		400,000	3,703,209	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,800,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,800,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,800,000</u>	<u>600,000</u>
001	Fin: Asstt:		600,000	1,800,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	100,000	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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BJ6134	Govt.Primary Schools (Male) Nawagai Baja				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>107,500</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>107,500</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	107,500	10,000
Govt.Primary Schools (Male) Nawagai Baja			292,906,600	412,885,153	310,297,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
BJ6135	Govt.Primary Schools (Female) Khar Bajau						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>279,290,500</u>	<u>282,856,990</u>	<u>159,838,000</u>
A011	TOTAL PAY		363	363	<u>149,560,000</u>	<u>152,295,940</u>	<u>26,512,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>450,000</u>	<u>2,007,180</u>	<u>495,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>450,000</u>	<u>2,007,180</u>	<u>495,000</u>
S574	Senior TheologyTeacher (BPS-16)		1	1	450,000		495,000
A011-2	TOTAL PAY OF OTHER STAFF		362	362	<u>149,110,000</u>	<u>150,288,760</u>	<u>26,017,000</u>
A01151	Total Basic Pay Other Staff		<u>362</u>	<u>362</u>	<u>149,100,000</u>	<u>150,282,100</u>	<u>26,010,000</u>
C020	Certificated Teacher (BPS-15)		1	1	200,000		220,000
P380	Primary School Head Teacher (BPS-15)		53	53	6,000,000		6,600,000
T023	Theology Teacher (BPS-15)		47	47	3,000,000		3,300,000
S571	Senior Primary School Teacher (BPS-14)		18	18	3,500,000		3,850,000
P006	Primary School Teacher (BPS-12)		77	77	40,000,000		4,000,000
C057	Chowkidar (BPS-04)		57	57	44,000,000		400,000
C002	Caller (BPS-03)		19	19	1,200,000		1,320,000
C057	Chowkidar (BPS-03)		66	66	50,000,000		5,000,000
C002	Caller (BPS-02)		24	24	1,200,000		1,320,000
A01152	Personal pay				10,000	6,660	7,000
A012	TOTAL ALLOWANCES				<u>129,730,500</u>	<u>130,561,050</u>	<u>133,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>123,374,600</u>	<u>124,067,343</u>	<u>126,830,000</u>
A01202	House Rent Allowance				12,061,000	12,187,468	12,188,000
A01203	Conveyance Allowance				10,587,800	10,726,436	10,727,000
A01207	Washing Allowance				2,412,000	2,431,129	2,432,000
A01208	Dress Allowance				2,424,000	2,409,129	2,410,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BJ6135	Govt.Primary Schools (Female) Khar Bajau				
A0120D	Integrated Allowance		460,800	552,000	552,000
A01217	Medical Allowance		6,801,600	6,867,753	6,868,000
A0121T	Adhoc Relief Allowance 2013		1,448,600	1,434,429	1,435,000
A0122C	Adhoc Relief Allowance - 2015		988,000	974,287	975,000
A0122M	Adhoc Relief Allowance 2016			8,064	9,000
A0122N	Special Conveyance Allowance to Disabled Employees		144,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		35,900	75,130	76,000
A01233	Unattractive Area Allowance		6,111,200	6,398,847	6,399,000
A01238	Charge allowance		500	480	1,000
A0123G	Ad-hoc Relief Allowance-2018			70,808	71,000
A0123P	Ad-hoc Relief Allowance 2019			54,831	55,000
A0124F	Adhoc Relief Allowance-2021		76,200	34,599	35,000
A0124H	Special Allowance-2021			13,320	14,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		14,185,200	14,239,292	14,240,000
A0124R	Adhoc Relief Allowance 2022		14,145,900	14,291,956	14,292,000
A0124X	Adhoc Relief Allowance 2023		51,491,900	51,153,385	51,154,000
A0125E	Adhoc Relief Allowance 2024				2,748,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,355,900</u>	<u>6,493,707</u>	<u>6,496,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		6,353,900	6,493,707	6,494,000
A03	TOTAL OPERATING EXPENSES		<u>910,000</u>	<u>1,448,160</u>	<u>910,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>250,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>250,000</u>	<u>500,000</u>
001	Electricity		500,000	250,000	500,000

**BJ21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BJ6135	Govt.Primary Schools (Female) Khar Bajau				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>295,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>295,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	295,000	100,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>893,160</u>	<u>300,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	100,000	100,000
A03917	Law Charges			105,000	
A03970	Others		<u>200,000</u>	<u>688,160</u>	<u>200,000</u>
001	Others		200,000	688,160	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>693,120</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>693,120</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		400,000	693,120	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>600,000</u>
001	Fin: Asstt:		600,000		600,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

**BJ21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BJ6135	Govt.Primary Schools (Female) Khar Bajau				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt.Primary Schools (Female) Khar Bajau			281,213,500	285,011,270	162,361,000

BJ21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
BJ6136	Govt.Primary Schools (Female) Nawagai Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>171,890,200</u>	<u>137,786,109</u>	<u>109,458,000</u>
A011	TOTAL PAY		<u>194</u>	<u>194</u>	<u>106,320,600</u>	<u>73,651,927</u>	<u>36,946,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>705,220</u>	
A01101	Total Basic Pay Of Officer					<u>705,220</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>194</u>	<u>194</u>	<u>106,320,600</u>	<u>72,946,707</u>	<u>36,946,000</u>
A01151	Total Basic Pay Other Staff		<u>194</u>	<u>194</u>	<u>106,300,000</u>	<u>72,931,467</u>	<u>36,930,000</u>
P380	Primary School Head Teacher	(BPS-15)	28	28	6,000,000		6,600,000
T023	Theology Teacher	(BPS-15)	12	12	3,000,000		3,300,000
S571	Senior Primary School Teacher	(BPS-14)	7	7	3,500,000		3,850,000
P006	Primary School Teacher	(BPS-12)	36	36	80,000,000		8,000,000
C057	Chowkidar	(BPS-04)	35	35	4,400,000		4,840,000
C002	Caller	(BPS-03)	36	36	3,200,000		3,520,000
C057	Chowkidar	(BPS-03)	34	34	5,000,000		5,500,000
C002	Caller	(BPS-02)	6	6	1,200,000		1,320,000
A01152	Personal pay				20,600	15,240	16,000
A012	TOTAL ALLOWANCES				<u>65,569,600</u>	<u>64,134,182</u>	<u>72,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,346,600</u>	<u>61,195,457</u>	<u>69,571,000</u>
A01202	House Rent Allowance				5,685,100	5,799,792	5,800,000
A01203	Conveyance Allowance				5,050,900	5,140,586	5,141,000
A01207	Washing Allowance				1,273,800	1,257,800	1,258,000
A01208	Dress Allowance				1,272,000	1,256,000	1,256,000
A0120D	Integrated Allowance				288,000	366,600	367,000

BJ21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BJ6136	Govt.Primary Schools (Female) Nawagai Bajaur				
A01217	Medical Allowance		3,312,000	3,347,550	3,348,000
A0121T	Adhoc Relief Allowance 2013		754,100	737,644	738,000
A0122C	Adhoc Relief Allowance - 2015		540,700	529,574	530,000
A0122M	Adhoc Relief Allowance 2016			23,239	24,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			49,832	50,000
A01233	Unattractive Area Allowance		5,314,200	3,629,784	3,630,000
A01238	Charge allowance		1,000	960	1,000
A0123G	Ad-hoc Relief Allowance-2018			45,532	46,000
A0123P	Ad-hoc Relief Allowance 2019			34,991	35,000
A0124F	Adhoc Relief Allowance-2021			12,762	13,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,928,700	6,975,918	6,976,000
A0124R	Adhoc Relief Allowance 2022		6,906,100	7,039,414	7,040,000
A0124X	Adhoc Relief Allowance 2023		24,948,000	24,875,479	24,876,000
A0125E	Adhoc Relief Allowance 2024				8,365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,223,000</u>	<u>2,938,725</u>	<u>2,941,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		3,221,000	2,938,725	2,939,000
A03	TOTAL OPERATING EXPENSES		<u>910,000</u>	<u>1,578,860</u>	<u>910,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001	Electricity		500,000	375,000	500,000

BJ21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BJ6136	Govt.Primary Schools (Female) Nawagai Bajaur				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>293,900</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>195,500</u>	<u>100,000</u>
001	Travelling Allowance		100,000	195,500	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			98,400	
A039	TOTAL GENERAL		<u>300,000</u>	<u>899,960</u>	<u>300,000</u>
A03901	Stationery		<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	450,000	100,000
A03970	Others		<u>200,000</u>	<u>449,960</u>	<u>200,000</u>
001	Others		200,000	449,960	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>669,360</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>669,360</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		400,000	669,360	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>600,000</u>
001	Fin: Asstt:		600,000		600,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

BJ21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
BJ6136	Govt.Primary Schools (Female) Nawagai Bajaur				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>311,000</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	151,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>160,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	160,000	10,000
Govt.Primary Schools (Female) Nawagai Bajaur			173,813,200	140,346,329	111,981,000

**BJ21116 (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						
BJ6015	Principal GHSS Gardai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,831,100</u>	<u>58,668,824</u>	<u>76,205,000</u>
A011	TOTAL PAY				<u>10,243,300</u>	<u>32,126,721</u>	<u>11,315,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,888,200</u>	<u>25,263,871</u>	<u>9,814,000</u>
A01101	Total Basic Pay Of Officer				<u>8,750,900</u>	<u>25,078,711</u>	<u>9,628,000</u>
P070	Principal	(BPS-19)	1	1	331,800		365,000
V011	Vice Principal	(BPS-18)	1	1	248,000		273,000
D072	Director Of Physical Education	(BPS-17)	1	1	197,200		217,000
L033	Librarian	(BPS-17)	1	1	197,200		217,000
S144	Subject Specialist	(BPS-17)	12	12	5,000,000		5,500,000
A057	Assistant	(BPS-16)	2	2	154,400		170,000
I050	I. T. Teacher	(BPS-16)	1	1	154,400		170,000
S572	Senior Certified Teacher	(BPS-16)	9	9	1,387,600		1,527,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	3	3	462,700		509,000
A01102	Personal pay				137,300	185,160	186,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,355,100</u>	<u>6,862,850</u>	<u>1,501,000</u>
A01151	Total Basic Pay Other Staff				<u>1,355,100</u>	<u>6,862,850</u>	<u>1,501,000</u>
S035	Senior Clerk	(BPS-14)	1	1	121,100		134,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
C458	Computer Lab Incharge	(BPS-07)	1	1	74,600		83,000
L001	Laboratory Assistant	(BPS-07)	1	1	74,600		83,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BJ6015	Principal GHSS Gardai						
P022	Pesh Imam	(BPS-07)	1	1	74,600		83,000
B006	Behishti	(BPS-04)	2	2	122,000		135,000
B013	Bearer	(BPS-04)	2	2	122,000		135,000
C057	Chowkidar	(BPS-04)	4	4	244,000		269,000
C095	Cook	(BPS-04)	1	1	61,000		68,000
L002	Laboratory Attendant	(BPS-04)	1	1	61,000		68,000
M010	Mali	(BPS-04)	1	1	61,000		68,000
N005	Naib Qasid	(BPS-04)	2	2	122,000		135,000
S162	Sweeper	(BPS-04)	2	2	122,000		135,000
A012	TOTAL ALLOWANCES				<u>25,587,800</u>	<u>26,542,103</u>	<u>64,890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,196,700</u>	<u>24,818,435</u>	<u>63,164,000</u>
A01202	House Rent Allowance				2,683,200	2,595,770	2,596,000
A01203	Conveyance Allowance				2,458,200	2,260,106	2,261,000
A01207	Washing Allowance				180,000	180,000	180,000
A01208	Dress Allowance				180,000	180,000	180,000
A0120D	Integrated Allowance				57,600	57,600	58,000
A01216	Qualification Allowance				30,000	30,000	30,000
A01217	Medical Allowance				1,010,600	1,033,403	1,034,000
A0121T	Adhoc Relief Allowance 2013				281,000	388,278	389,000
A0122C	Adhoc Relief Allowance - 2015				195,000	221,325	222,000
A0122M	Adhoc Relief Allowance 2016				61,500	27,609	28,000
A0122Y	Ad-hoc Relief Allowance 2017				61,500	27,417	28,000
A01233	Unattractive Area Allowance				1,386,100	1,439,891	1,440,000
A01238	Charge allowance				2,400	2,400	3,000
A0123G	Ad-hoc Relief Allowance-2018				61,500	25,897	26,000
A0123P	Ad-hoc Relief Allowance 2019				61,500	22,249	23,000
A0124F	Adhoc Relief Allowance-2021				39,300	8,564	9,000
A0124H	Special Allowance-2021				260,100	260,040	261,000
A0124L	Weather Allowance						5,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,805,800	3,029,055	3,030,000
A0124R	Adhoc Relief Allowance 2022				2,861,200	2,954,540	2,955,000
A0124X	Adhoc Relief Allowance 2023				9,460,200	10,014,291	10,015,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6015	Principal GHSS Gardai				
A0125E	Adhoc Relief Allowance 2024				38,331,000
A01270	Other		60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,391,100</u>	<u>1,723,668</u>	<u>1,726,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,389,100	1,723,668	1,724,000
A03	TOTAL OPERATING EXPENSES		<u>189,000</u>	<u>452,340</u>	<u>189,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>		<u>41,000</u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>40,000</u>		<u>40,000</u>
001	Telephone and Trunk Call		40,000		40,000
A033	TOTAL UTILITIES		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Electricity		36,000	36,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>30,000</u>	<u>31,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>386,340</u>	<u>81,000</u>
A03901	Stationery		<u>40,000</u>	<u>36,670</u>	<u>40,000</u>
001	Stationery Charges		40,000	36,670	40,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03970	Others		<u>40,000</u>	<u>349,670</u>	<u>40,000</u>

BJ21116 (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				
BJ6015	Principal GHSS Gardai				
001	Others		40,000	349,670	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>879,240</u>	
A041	TOTAL PENSION			<u>879,240</u>	
A04114	Superannuation Encashment of L.P.R			879,240	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>		<u>3,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings		1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6015	Principal GHSS Gardai				
Principal GHSS Gardai			36,025,100	60,000,404	76,399,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BJ6016	GHS Bandagai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,820,200</u>	<u>26,959,121</u>	<u>33,328,000</u>
A011	TOTAL PAY		25	25	<u>3,109,400</u>	<u>14,823,256</u>	<u>3,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,482,300</u>	<u>12,212,385</u>	<u>1,648,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>1,482,300</u>	<u>12,196,565</u>	<u>1,632,000</u>
P070	Principal	(BPS-18)	1	1	248,000		273,000
S572	Senior Certified Teacher	(BPS-16)	1	1	154,400		170,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	4	4	616,700		679,000
A01102	Personal pay					15,820	16,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,627,100</u>	<u>2,610,871</u>	<u>1,800,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>1,603,100</u>	<u>2,579,871</u>	<u>1,769,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	133,400		147,000
C020	Certificated Teacher	(BPS-15)	7	7	933,300		1,027,000
C082	Computer Operator	(BPS-12)	1	1	102,600		113,000
L001	Laboratory Assistant	(BPS-08)	1	1	79,200		88,000
B006	Behishti	(BPS-04)	1	1	61,000		68,000
C057	Chowkidar	(BPS-04)	1	1	61,000		68,000
N005	Naib Qasid	(BPS-04)	1	1	61,000		68,000
C057	Chowkidar	(BPS-03)	2	2	114,300		126,000
L002	Laboratory Attendant	(BPS-03)	1	1	57,300		64,000
A01152	Personal pay				24,000	31,000	31,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6016	GHS Bandagai				
A012	TOTAL ALLOWANCES		<u>11,710,800</u>	<u>12,135,865</u>	<u>29,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,988,600</u>	<u>11,400,952</u>	<u>29,143,000</u>
A01202	House Rent Allowance		969,100	993,838	994,000
A01203	Conveyance Allowance		1,000,300	1,062,801	1,063,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		21,600	21,600	22,000
A01217	Medical Allowance		456,300	462,929	463,000
A0121T	Adhoc Relief Allowance 2013		148,500	154,560	155,000
A0122C	Adhoc Relief Allowance - 2015		103,400	112,340	113,000
A01233	Unattractive Area Allowance		552,000	581,929	582,000
A01238	Charge allowance		1,200	1,200	2,000
A0124H	Special Allowance-2021		134,100	148,040	149,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,358,100	1,397,491	1,398,000
A0124R	Adhoc Relief Allowance 2022		1,362,500	1,401,918	1,402,000
A0124X	Adhoc Relief Allowance 2023		4,785,500	4,966,306	4,967,000
A0125E	Adhoc Relief Allowance 2024				17,732,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>722,200</u>	<u>734,913</u>	<u>737,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		720,200	734,913	735,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>98,155</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001	Electricity		36,000	27,000	36,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6016	GHS Bandagai				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>11,155</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>11,155</u>	<u>30,000</u>
001	Travelling Allowance		30,000	11,155	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
GHS Bandagai			14,966,200	27,057,276	33,474,000

**BJ21116 (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					
BJ6017	Principal GHS Inayat Killi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,190,600</u>	<u>32,039,128</u>	<u>39,600,000</u>	
A011	TOTAL PAY	26	26	<u>3,615,200</u>	<u>17,791,425</u>	<u>3,985,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>2,928,700</u>	<u>12,358,737</u>	<u>3,223,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>2,928,700</u>	<u>12,358,737</u>	<u>3,223,000</u>
P070	Principal (BPS-19)	1	1	331,800		365,000
S039	Senior English Teacher (BPS-17)	3	3	591,700		651,000
I050	I. T. Teacher (BPS-16)	1	1	154,400		170,000
S572	Senior Certified Teacher (BPS-16)	9	9	1,387,600		1,527,000
S573	Senior Arabic Teacher (BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master (BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	154,400		170,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>686,500</u>	<u>5,432,688</u>	<u>762,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>686,500</u>	<u>5,432,688</u>	<u>762,000</u>
T023	Theology Teacher (BPS-15)	1	1	133,400		147,000
J013	Junior Clerk (BPS-12)	1	1	102,600		113,000
C458	Computer Lab Incharge (BPS-07)	1	1	74,600		83,000
L001	Laboratory Assistant (BPS-07)	1	1	74,600		83,000
C057	Chowkidar (BPS-04)	1	1	61,000		68,000
L002	Laboratory Attendant (BPS-04)	1	1	61,000		68,000
N005	Naib Qasid (BPS-04)	1	1	61,000		68,000
W039	Ward Attendant (BPS-04)	1	1	61,000		68,000
S162	Sweeper (BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES			<u>14,575,400</u>	<u>14,247,703</u>	<u>35,615,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6017	Principal GHS Inayat Killi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,031,100</u>	<u>13,439,381</u>	<u>34,804,000</u>
A01202	House Rent Allowance		1,441,900	1,245,736	1,246,000
A01203	Conveyance Allowance		1,403,600	1,187,676	1,188,000
A01206	Local Compensatory Allowance			9,591	10,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		14,400	14,400	15,000
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		528,400	534,557	535,000
A0121C	Additional Pay Allowance		6,000	4,500	5,000
A0121T	Adhoc Relief Allowance 2013		186,200	186,874	187,000
A01226	Computer Allowance			4,500	5,000
A0122C	Adhoc Relief Allowance - 2015		136,400	138,092	139,000
A0122M	Adhoc Relief Allowance 2016		71,200	5,930	6,000
A0122Y	Ad-hoc Relief Allowance 2017		71,200	5,930	6,000
A01233	Unattractive Area Allowance		443,000	436,919	437,000
A01238	Charge allowance			200	1,000
A0123G	Ad-hoc Relief Allowance-2018		71,200	5,930	6,000
A0123P	Ad-hoc Relief Allowance 2019		71,200	5,930	6,000
A0124F	Adhoc Relief Allowance-2021		40,500	3,372	4,000
A0124H	Special Allowance-2021		226,200	202,420	203,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,697,400	1,681,218	1,682,000
A0124R	Adhoc Relief Allowance 2022		1,712,000	1,682,580	1,683,000
A0124X	Adhoc Relief Allowance 2023		5,730,300	5,903,026	5,904,000
A0125E	Adhoc Relief Allowance 2024				21,351,000
A01270	Other		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,300</u>	<u>808,322</u>	<u>811,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		542,300	808,322	809,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6017	Principal GHS Inayat Killi				
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>182,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001	Electricity		36,000	27,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	35,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	60,000	40,000
A03970	Others		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Others		40,000	60,000	40,000
Principal GHS Inayat Killi			18,336,600	32,221,128	39,746,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BJ6018	Principal GHS Loi Sam						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,659,800</u>	<u>29,179,990</u>	<u>36,606,000</u>
A011	TOTAL PAY				<u>3,795,300</u>	<u>16,178,980</u>	<u>4,202,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,774,900</u>	<u>11,974,304</u>	<u>3,068,000</u>
A01101	Total Basic Pay Of Officer				<u>2,774,900</u>	<u>11,960,744</u>	<u>3,054,000</u>
P070	Principal	(BPS-19)	1	1	331,800		365,000
S579	Secondary School Teacher	(BPS-17)	3	3	591,700		651,000
I050	I. T. Teacher	(BPS-16)	1	1	154,400		170,000
S572	Senior Certified Teacher	(BPS-16)	6	6	925,000		1,018,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	1	1	154,400		170,000
T023	Theology Teacher	(BPS-16)	1	1	154,400		170,000
A01102	Personal pay					13,560	14,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,020,400</u>	<u>4,204,676</u>	<u>1,134,000</u>
A01151	Total Basic Pay Other Staff				<u>1,012,400</u>	<u>4,192,136</u>	<u>1,121,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	400,100		441,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
C458	Computer Lab Incharge	(BPS-07)	1	1	74,600		83,000
L001	Laboratory Assistant	(BPS-07)	1	1	74,600		83,000
P022	Pesh Imam	(BPS-06)	1	1	70,300		78,000
C057	Chowkidar	(BPS-04)	2	2	122,000		135,000
L002	Laboratory Attendant	(BPS-04)	1	1	61,000		68,000
B006	Behishti	(BPS-03)	1	1	57,300		64,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BJ6018	Principal GHS Loi Sam						
N005	Naib Qasid	(BPS-03)	1	1	57,300		64,000
A01152	Personal pay				8,000	12,540	13,000
A012	TOTAL ALLOWANCES				<u>11,864,500</u>	<u>13,001,010</u>	<u>32,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,114,100</u>	<u>12,169,361</u>	<u>31,570,000</u>
A01202	House Rent Allowance				1,067,900	1,155,611	1,156,000
A01203	Conveyance Allowance				942,000	1,107,575	1,108,000
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				487,300	519,310	520,000
A0121T	Adhoc Relief Allowance 2013				145,600	163,812	164,000
A0122C	Adhoc Relief Allowance - 2015				101,400	115,173	116,000
A0122M	Adhoc Relief Allowance 2016					4,054	5,000
A0122Y	Ad-hoc Relief Allowance 2017					4,054	5,000
A01233	Unattractive Area Allowance				384,900	418,573	419,000
A01238	Charge allowance				1,200	1,200	2,000
A0123G	Ad-hoc Relief Allowance-2018					4,054	5,000
A0123P	Ad-hoc Relief Allowance 2019					4,054	5,000
A0124F	Adhoc Relief Allowance-2021					1,165	2,000
A0124H	Special Allowance-2021				176,100	165,020	166,000
A0124L	Weather Allowance						5,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,396,100	1,510,113	1,511,000
A0124R	Adhoc Relief Allowance 2022				1,396,200	1,510,200	1,511,000
A0124X	Adhoc Relief Allowance 2023				4,829,400	5,299,393	5,300,000
A0125E	Adhoc Relief Allowance 2024						19,384,000
A01270	Other				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>750,400</u>	<u>831,649</u>	<u>834,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				748,400	831,649	832,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6018	Principal GHS Loi Sam				
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>104,700</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001	Electricity		36,000	27,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>17,700</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>17,700</u>	<u>30,000</u>
001	Travelling Allowance		30,000	17,700	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
Principal GHS Loi Sam			15,805,800	29,284,690	36,752,000

**BJ21116 (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						
BJ6019	Principal GHS Loi Sam						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,640,100</u>	<u>23,935,129</u>	<u>29,669,000</u>
A011	TOTAL PAY		23	23	<u>2,924,800</u>	<u>13,113,674</u>	<u>3,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,821,400</u>	<u>8,955,644</u>	<u>2,021,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>1,725,100</u>	<u>8,835,464</u>	<u>1,900,000</u>
H029	Head Master	(BPS-17)	1	1	197,200		217,000
I050	I. T. Teacher	(BPS-16)	1	1	308,400		340,000
S572	Senior Certified Teacher	(BPS-16)	3	3	308,400		340,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	140,000		154,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	308,400		340,000
S579	Secondary School Teacher	(BPS-16)	3	3	462,700		509,000
A01102	Personal pay				96,300	120,180	121,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,103,400</u>	<u>4,158,030</u>	<u>1,222,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,103,400</u>	<u>4,158,030</u>	<u>1,222,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	154,400		170,000
C020	Certificated Teacher	(BPS-15)	1	1	133,400		147,000
D106	Drawing Master	(BPS-15)	1	1	154,400		170,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant	(BPS-08)	1	1	79,200		88,000
C082	Computer Operator	(BPS-07)	1	1	74,600		83,000
C057	Chowkidar	(BPS-04)	2	2	122,000		135,000
L002	Laboratory Attendant	(BPS-04)	1	1	61,000		68,000
B006	Behishti	(BPS-03)	1	1	57,300		64,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
N005	Naib Qasid	(BPS-03)	1	1	57,300		64,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BJ6019	Principal GHS Loi Sam					
S162	Sweeper (BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES			<u>9,715,300</u>	<u>10,821,455</u>	<u>26,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,240,800</u>	<u>10,301,782</u>	<u>25,904,000</u>
A01202	House Rent Allowance			754,100	870,812	871,000
A01203	Conveyance Allowance			827,100	920,247	921,000
A01207	Washing Allowance			60,000	60,000	60,000
A01208	Dress Allowance			60,000	60,000	60,000
A0120D	Integrated Allowance			28,800	28,800	29,000
A01217	Medical Allowance			390,000	410,498	411,000
A0121T	Adhoc Relief Allowance 2013			119,500	137,280	138,000
A0122C	Adhoc Relief Allowance - 2015			82,400	95,880	96,000
A01233	Unattractive Area Allowance			474,000	599,725	600,000
A01238	Charge allowance			1,200	1,200	2,000
A01239	Special allowance			72,900	72,888	73,000
A0124H	Special Allowance-2021			126,000	126,000	126,000
A0124L	Weather Allowance					5,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,132,200	1,246,733	1,247,000
A0124R	Adhoc Relief Allowance 2022			1,132,300	1,246,856	1,247,000
A0124X	Adhoc Relief Allowance 2023			3,980,300	4,424,863	4,425,000
A0125E	Adhoc Relief Allowance 2024					15,593,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>474,500</u>	<u>519,673</u>	<u>522,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			472,500	519,673	520,000
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>360,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES			<u>36,000</u>		<u>36,000</u>
A03303	Electricity			<u>36,000</u>		<u>36,000</u>
001	Electricity			36,000		36,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6019	Principal GHS Loi Sam				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>280,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>280,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	280,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>952,320</u>	
A041	TOTAL PENSION			<u>952,320</u>	
A04114	Superannuation Encashment of L.P.R			952,320	
Principal GHS Loi Sam			12,786,100	25,247,449	29,815,000

BJ21116 (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						
BJ6020	GGHS Khar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,469,800</u>	<u>21,744,006</u>	<u>31,323,000</u>
A011	TOTAL PAY				<u>6,577,900</u>	<u>11,608,529</u>	<u>7,244,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,857,000</u>	<u>7,039,019</u>	<u>6,446,000</u>
A01101	Total Basic Pay Of Officer				<u>5,857,000</u>	<u>7,039,019</u>	<u>6,446,000</u>
P070	Principal	(BPS-18)	1	1	197,200		217,000
I066	Instructor Physical Education	(BPS-17)	1	1	154,400		170,000
S144	Subject Specialist	(BPS-17)	10	10	3,500,000		3,850,000
I050	I. T. Teacher	(BPS-16)	1	1	308,400		340,000
S572	Senior Certified Teacher	(BPS-16)	5	5	771,000		849,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	2	2	308,400		340,000
T023	Theology Teacher	(BPS-16)	1	1	154,400		170,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>720,900</u>	<u>4,569,510</u>	<u>798,000</u>
A01151	Total Basic Pay Other Staff				<u>720,900</u>	<u>4,569,510</u>	<u>798,000</u>
S035	Senior Clerk	(BPS-14)	1	1	95,200		105,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
C458	Computer Lab Incharge	(BPS-07)	1	1	149,100		165,000
L001	Laboratory Assistant	(BPS-07)	1	1	95,200		105,000
C002	Caller	(BPS-03)	2	2	114,300		126,000
C057	Chowkidar	(BPS-03)	2	2	57,300		64,000
L002	Laboratory Attendant	(BPS-03)	2	2	57,300		64,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BJ6020	GGHS Khar					
N005	Naib Qasid (BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES			<u>8,891,900</u>	<u>10,135,477</u>	<u>24,079,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,469,500</u>	<u>9,677,904</u>	<u>23,619,000</u>
A01202	House Rent Allowance			821,100	958,937	959,000
A01203	Conveyance Allowance			809,900	1,206,807	1,207,000
A01207	Washing Allowance			84,000	102,000	102,000
A01208	Dress Allowance			84,000	102,000	102,000
A0120D	Integrated Allowance			50,400	61,200	62,000
A01216	Qualification Allowance			30,000	30,000	30,000
A01217	Medical Allowance			422,100	473,511	474,000
A0121T	Adhoc Relief Allowance 2013			86,300	95,521	96,000
A0122C	Adhoc Relief Allowance - 2015			58,200	68,644	69,000
A01233	Unattractive Area Allowance			355,400	365,512	366,000
A01238	Charge allowance				400	1,000
A0124H	Special Allowance-2021			229,800	278,678	279,000
A0124L	Weather Allowance					5,000
A0124N	Disparity Reduction Allowance 2022- 15%			987,100	1,089,380	1,090,000
A0124R	Adhoc Relief Allowance 2022			986,000	1,088,403	1,089,000
A0124X	Adhoc Relief Allowance 2023			3,465,200	3,756,911	3,757,000
A0125E	Adhoc Relief Allowance 2024					13,931,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>422,400</u>	<u>457,573</u>	<u>460,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			420,400	457,573	458,000
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>327,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES			<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
A03303	Electricity			<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001	Electricity			36,000	27,000	36,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6020	GGHS Khar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Travelling Allowance		30,000	22,500	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>278,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>248,000</u>	<u>40,000</u>
001	Others		40,000	248,000	40,000
GGHS Khar			15,615,800	22,071,506	31,469,000

**BJ21116 (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					
BJ6021	Head Master GHS Sarkari Qilla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,231,500</u>	<u>16,746,592</u>	<u>21,169,000</u>	
A011	TOTAL PAY	20	20	<u>2,580,100</u>	<u>9,170,459</u>	<u>2,849,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>1,945,400</u>	<u>6,853,459</u>	<u>2,145,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>1,740,200</u>	<u>6,624,319</u>	<u>1,915,000</u>
H029	Head Master (BPS-17)	1	1	197,200		217,000
I050	I. T. Teacher (BPS-16)	1	1	154,400		170,000
S572	Senior Certified Teacher (BPS-16)	3	3	462,700		509,000
S573	Senior Arabic Teacher (BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master (BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher (BPS-16)	3	3	462,700		509,000
A01102	Personal pay			205,200	229,140	230,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>634,700</u>	<u>2,317,000</u>	<u>704,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>634,700</u>	<u>2,317,000</u>	<u>704,000</u>
Q001	Qari (BPS-12)	1	1	102,600		113,000
J013	Junior Clerk (BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant (BPS-07)	1	1	74,600		83,000
C057	Chowkidar (BPS-04)	2	2	122,000		135,000
L002	Laboratory Attendant (BPS-04)	1	1	61,000		68,000
M010	Mali (BPS-04)	1	1	61,000		68,000
N005	Naib Qasid (BPS-04)	1	1	61,000		68,000
S162	Sweeper (BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES			<u>7,651,400</u>	<u>7,576,133</u>	<u>18,320,000</u>

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6021	Head Master GHS Sarkari Qilla				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,283,300</u>	<u>7,209,256</u>	<u>17,951,000</u>
A01202	House Rent Allowance		668,200	663,255	664,000
A01203	Conveyance Allowance		627,400	663,463	664,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		323,700	315,524	316,000
A0121T	Adhoc Relief Allowance 2013		93,700	90,824	91,000
A0122C	Adhoc Relief Allowance - 2015		65,900	63,864	64,000
A01233	Unattractive Area Allowance		396,000	407,300	408,000
A01238	Charge allowance		1,200	1,200	2,000
A0124H	Special Allowance-2021		156,900	149,888	150,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		874,700	849,050	850,000
A0124R	Adhoc Relief Allowance 2022		892,000	866,434	867,000
A0124X	Adhoc Relief Allowance 2023		3,051,600	3,006,454	3,007,000
A0125E	Adhoc Relief Allowance 2024				10,731,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>368,100</u>	<u>366,877</u>	<u>369,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		366,100	366,877	367,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>82,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>

BJ21116 (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				
BJ6021	Head Master GHS Sarkari Qilla				
001	Travelling Allowance		30,000	22,500	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
Head Master GHS Sarkari Qilla			10,377,500	16,829,092	21,315,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
BJ6022 Principal GHS Raghagan Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,990,600</u>	<u>24,334,419</u>	<u>30,041,000</u>
A011 TOTAL PAY	21	21	<u>2,751,200</u>	<u>13,460,575</u>	<u>3,021,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,105,400</u>	<u>10,806,774</u>	<u>1,218,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,105,400</u>	<u>10,806,774</u>	<u>1,218,000</u>
P070 Principal (BPS-18)	1	1	248,000		273,000
S039 Senior English Teacher (BPS-17)	2	2	394,600		435,000
I050 I. T. Teacher (BPS-16)	1	1	154,400		170,000
S579 Secondary School Teacher (BPS-16)	2	2	308,400		340,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,645,800</u>	<u>2,653,801</u>	<u>1,803,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,614,000</u>	<u>2,633,282</u>	<u>1,782,000</u>
A047 Arabic Teacher (BPS-15)	1	1	133,400		147,000
C020 Certificated Teacher (BPS-15)	5	5	666,600		734,000
D106 Drawing Master (BPS-15)	1	1	133,400		147,000
P030 Physical Education Teacher (BPS-15)	1	1	133,400		147,000
T023 Theology Teacher (BPS-15)	1	1	133,400		147,000
J013 Junior Clerk (BPS-11)	1	1	95,200		105,000
C458 Computer Lab Incharge (BPS-07)	1	1	74,600		83,000
C057 Chowkidar (BPS-04)	1	1	61,000		68,000
L002 Laboratory Attendant (BPS-04)	1	1	61,000		68,000
N005 Naib Qasid (BPS-04)	1	1	61,000		68,000
S162 Sweeper (BPS-04)	1	1	61,000		68,000
A01152 Personal pay			31,800	20,519	21,000
A012 TOTAL ALLOWANCES			<u>10,239,400</u>	<u>10,873,844</u>	<u>27,020,000</u>

**BJ21116 (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				
BJ6022	Principal GHS Raghagan Bajaur				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,834,500</u>	<u>10,134,741</u>	<u>26,278,000</u>
A01202	House Rent Allowance		1,202,800	1,013,924	1,014,000
A01203	Conveyance Allowance		1,187,600	1,015,183	1,016,000
A01207	Washing Allowance		48,000	43,207	44,000
A01208	Dress Allowance		48,000	43,207	44,000
A0120D	Integrated Allowance		21,600	21,600	22,000
A01217	Medical Allowance		413,800	411,539	412,000
A0121T	Adhoc Relief Allowance 2013		94,700	126,259	127,000
A0122C	Adhoc Relief Allowance - 2015		67,000	89,664	90,000
A0122M	Adhoc Relief Allowance 2016		71,200	5,930	6,000
A0122Y	Ad-hoc Relief Allowance 2017		71,200	5,930	6,000
A01233	Unattractive Area Allowance		359,100	378,626	379,000
A01238	Charge allowance		2,400	2,400	3,000
A0123G	Ad-hoc Relief Allowance-2018		71,200	5,930	6,000
A0123P	Ad-hoc Relief Allowance 2019		71,200	5,930	6,000
A0124F	Adhoc Relief Allowance-2021		40,500	3,372	4,000
A0124H	Special Allowance-2021		134,100	134,040	135,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,126,400	1,247,302	1,248,000
A0124R	Adhoc Relief Allowance 2022		1,141,000	1,248,684	1,249,000
A0124X	Adhoc Relief Allowance 2023		3,662,700	4,332,014	4,333,000
A0125E	Adhoc Relief Allowance 2024				16,129,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>404,900</u>	<u>739,103</u>	<u>742,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		402,900	739,103	740,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>109,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001	Electricity		36,000	27,000	36,000

BJ21116 (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				
BJ6022	Principal GHS Raghagan Bajaur				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Travelling Allowance		30,000	22,500	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
Principal GHS Raghagan Bajaur			13,136,600	24,443,919	30,187,000

**BJ21116 (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						
BJ6023	Principal GHS Malangai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,484,500</u>	<u>22,365,863</u>	<u>27,486,000</u>
A011	TOTAL PAY				<u>2,378,300</u>	<u>12,406,121</u>	<u>2,623,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,833,900</u>	<u>9,506,871</u>	<u>2,019,000</u>
A01101	Total Basic Pay Of Officer				<u>1,833,900</u>	<u>9,506,871</u>	<u>2,019,000</u>
P070	Principal	(BPS-18)	1	1	248,000		273,000
S039	Senior English Teacher	(BPS-17)	1	1	197,200		217,000
S572	Senior Certified Teacher	(BPS-16)	3	3	462,700		509,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	2	2	308,400		340,000
T023	Theology Teacher	(BPS-16)	1	1	154,400		170,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>544,400</u>	<u>2,899,250</u>	<u>604,000</u>
A01151	Total Basic Pay Other Staff				<u>544,400</u>	<u>2,899,250</u>	<u>604,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	133,400		147,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant	(BPS-08)	1	1	79,200		88,000
C057	Chowkidar	(BPS-04)	1	1	61,000		68,000
L002	Laboratory Attendant	(BPS-04)	1	1	61,000		68,000
B006	Behishti	(BPS-03)	1	1	57,300		64,000
N005	Naib Qasid	(BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES				<u>10,106,200</u>	<u>9,959,742</u>	<u>24,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,618,300</u>	<u>9,473,557</u>	<u>24,374,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6023	Principal GHS Malangai				
A01202	House Rent Allowance		798,600	783,095	784,000
A01203	Conveyance Allowance		822,400	804,456	805,000
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		7,200	7,200	8,000
A01217	Medical Allowance		353,100	338,888	339,000
A0121T	Adhoc Relief Allowance 2013		137,700	134,934	135,000
A0122C	Adhoc Relief Allowance - 2015		97,800	96,192	97,000
A0122M	Adhoc Relief Allowance 2016		10,000	828	1,000
A0122Y	Ad-hoc Relief Allowance 2017		11,900	988	1,000
A01233	Unattractive Area Allowance		508,700	497,969	498,000
A01238	Charge allowance		5,400	5,400	6,000
A0123G	Ad-hoc Relief Allowance-2018		11,900	988	1,000
A0123P	Ad-hoc Relief Allowance 2019		11,900	988	1,000
A0124H	Special Allowance-2021		176,100	176,040	177,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,191,300	1,182,377	1,183,000
A0124R	Adhoc Relief Allowance 2022		1,191,500	1,182,502	1,183,000
A0124X	Adhoc Relief Allowance 2023		4,210,800	4,188,712	4,189,000
A0125E	Adhoc Relief Allowance 2024				14,889,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>487,900</u>	<u>486,185</u>	<u>489,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		485,900	486,185	487,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>110,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6023	Principal GHS Malangai				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
Principal GHS Malangai			12,630,500	22,475,863	27,632,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BJ6024	Head Master GHS Toop Mandal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,578,400</u>	<u>17,401,545</u>	<u>21,759,000</u>	
A011	TOTAL PAY	20	20	<u>2,396,100</u>	<u>9,528,399</u>	<u>2,674,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>1,737,400</u>	<u>6,052,059</u>	<u>1,944,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>1,585,900</u>	<u>5,854,777</u>	<u>1,746,000</u>
H029	Head Master (BPS-17)	1	1	197,200		217,000
Q001	Qari (BPS-16)	1	1	154,400		170,000
S572	Senior Certified Teacher (BPS-16)	2	2	308,400		340,000
S573	Senior Arabic Teacher (BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master (BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher (BPS-16)	3	3	462,700		509,000
A01102	Personal pay			151,500	197,282	198,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>658,700</u>	<u>3,476,340</u>	<u>730,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>658,700</u>	<u>3,476,340</u>	<u>730,000</u>
C020	Certificated Teacher (BPS-15)	2	2	133,400		147,000
J013	Junior Clerk (BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant (BPS-08)	1	1	79,200		88,000
L002	Laboratory Attendant (BPS-04)	1	1	61,000		68,000
N005	Naib Qasid (BPS-04)	1	1	61,000		68,000
C057	Chowkidar (BPS-03)	2	2	114,300		126,000
M010	Mali (BPS-03)	1	1	57,300		64,000
S162	Sweeper (BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES			<u>8,182,300</u>	<u>7,873,146</u>	<u>19,085,000</u>

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
BJ6024 Head Master GHS Toop Mandal					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,805,300</u>	<u>7,503,526</u>	<u>18,713,000</u>
A01202 House Rent Allowance			675,800	642,131	643,000
A01203 Conveyance Allowance			659,900	637,594	638,000
A01207 Washing Allowance			60,000	60,000	60,000
A01208 Dress Allowance			60,000	60,000	60,000
A0120D Integrated Allowance			28,800	28,800	29,000
A01217 Medical Allowance			333,700	317,130	318,000
A0121T Adhoc Relief Allowance 2013			100,300	96,216	97,000
A0122C Adhoc Relief Allowance - 2015			70,000	67,662	68,000
A01233 Unattractive Area Allowance			450,000	438,774	439,000
A01238 Charge allowance			1,800	1,174	2,000
A0124H Special Allowance-2021			114,900	89,545	90,000
A0124L Weather Allowance					5,000
A0124N Disparity Reduction Allowance 2022- 15%			940,500	900,443	901,000
A0124R Adhoc Relief Allowance 2022			940,600	900,553	901,000
A0124X Adhoc Relief Allowance 2023			3,279,000	3,218,504	3,219,000
A0125E Adhoc Relief Allowance 2024					11,198,000
A01270 Other			90,000	45,000	45,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>377,000</u>	<u>369,620</u>	<u>372,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01289 Teaching Allowance			375,000	369,620	370,000
A03 TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>97,492</u>	<u>146,000</u>
A033 TOTAL UTILITIES			<u>36,000</u>	<u>15,000</u>	<u>36,000</u>
A03303 Electricity			<u>36,000</u>	<u>15,000</u>	<u>36,000</u>
001 Electricity			36,000	15,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>22,492</u>	<u>30,000</u>

BJ21116 (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				
BJ6024	Head Master GHS Toop Mandal				
A03805	Travelling Allowance		<u>30,000</u>	<u>22,492</u>	<u>30,000</u>
001	Travelling Allowance		30,000	22,492	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
Head Master GHS Toop Mandal			10,724,400	17,499,037	21,905,000

**BJ21116 (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					
BJ6025 GHS Ghazi Baba					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,653,100</u>	<u>22,782,809</u>	<u>28,512,000</u>
A011 TOTAL PAY	22	22	<u>2,909,300</u>	<u>12,535,554</u>	<u>3,209,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>2,099,300</u>	<u>9,765,724</u>	<u>2,311,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>2,099,300</u>	<u>9,765,724</u>	<u>2,311,000</u>
P070 Principal (BPS-18)	1	1	248,000		273,000
I050 I. T. Teacher (BPS-16)	1	1	154,400		170,000
S572 Senior Certified Teacher (BPS-16)	5	5	771,000		849,000
S573 Senior Arabic Teacher (BPS-16)	1	1	154,400		170,000
S575 Senior Drawing Master (BPS-16)	1	1	154,400		170,000
S576 Senior Phycial Education Teacher (BPS-16)	1	1	154,400		170,000
S579 Secondary School Teacher (BPS-16)	3	3	462,700		509,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>810,000</u>	<u>2,769,830</u>	<u>898,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>810,000</u>	<u>2,769,830</u>	<u>898,000</u>
C020 Certificated Teacher (BPS-15)	1	1	133,400		147,000
S035 Senior Clerk (BPS-14)	1	1	121,100		134,000
Q001 Qari (BPS-12)	1	1	102,600		113,000
C458 Computer Lab Incharge (BPS-07)	1	1	149,100		165,000
L001 Laboratory Assistant (BPS-07)	1	1	74,600		83,000
L002 Laboratory Attendant (BPS-03)	1	1	57,300		64,000
M010 Mali (BPS-03)	1	1	57,300		64,000
N005 Naib Qasid (BPS-03)	1	1	57,300		64,000
S162 Sweeper (BPS-03)	1	1	57,300		64,000
A012 TOTAL ALLOWANCES			<u>8,743,800</u>	<u>10,247,255</u>	<u>25,303,000</u>

BJ21116 (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				
BJ6025	GHS Ghazi Baba				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,222,700</u>	<u>9,623,219</u>	<u>24,676,000</u>
A01202	House Rent Allowance		738,600	851,557	852,000
A01203	Conveyance Allowance		700,300	873,194	874,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	29,000
A01217	Medical Allowance		334,600	370,512	371,000
A0121T	Adhoc Relief Allowance 2013		105,100	123,611	124,000
A0122C	Adhoc Relief Allowance - 2015		72,900	86,446	87,000
A01233	Unattractive Area Allowance		396,000	482,887	483,000
A01238	Charge allowance		2,400	2,400	3,000
A0124H	Special Allowance-2021		84,000	84,000	84,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,017,500	1,179,468	1,180,000
A0124R	Adhoc Relief Allowance 2022		1,017,500	1,179,549	1,180,000
A0124X	Adhoc Relief Allowance 2023		3,599,000	4,234,795	4,235,000
A0125E	Adhoc Relief Allowance 2024				15,043,000
A01270	Other		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>521,100</u>	<u>624,036</u>	<u>627,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		519,100	624,036	625,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>82,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>

BJ21116 (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				
BJ6025	GHS Ghazi Baba				
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Travelling Allowance		30,000	22,500	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
GHS Ghazi Baba			11,799,100	22,865,309	28,658,000

**BJ21116 (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					
BJ6026	Head Master GHS Dehrakai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,255,200</u>	<u>25,451,180</u>	<u>31,762,000</u>	
A011	TOTAL PAY	25	25	<u>3,222,300</u>	<u>13,700,103</u>	<u>3,552,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>2,485,900</u>	<u>9,148,423</u>	<u>2,736,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>2,485,900</u>	<u>9,148,423</u>	<u>2,736,000</u>
H029	Head Master (BPS-17)	1	1	197,200		217,000
S579	Secondary School Teacher (BPS-17)	3	3	591,700		651,000
I050	I. T. Teacher (BPS-16)	1	1	154,400		170,000
S572	Senior Certified Teacher (BPS-16)	6	6	925,000		1,018,000
S573	Senior Arabic Teacher (BPS-16)	1	1	154,400		170,000
S574	Senior TheologyTeacher (BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master (BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	154,400		170,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>736,400</u>	<u>4,551,680</u>	<u>816,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>736,400</u>	<u>4,551,680</u>	<u>816,000</u>
Q001	Qari (BPS-15)	1	1	133,400		147,000
J013	Junior Clerk (BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant (BPS-07)	1	1	74,600		83,000
L109	Lab Incharge (BPS-07)	1	1	74,600		83,000
C057	Chowkidar (BPS-04)	1	1	61,000		68,000
N005	Naib Qasid (BPS-04)	3	3	183,000		202,000
M010	Mali (BPS-03)	1	1	57,300		64,000
S162	Sweeper (BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES			<u>13,032,900</u>	<u>11,751,077</u>	<u>28,210,000</u>

BJ21116 (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				
BJ6026	Head Master GHS Dehrakai				
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,615,800</u>	<u>11,128,257</u>	<u>27,585,000</u>
A01202	House Rent Allowance		1,249,400	1,016,596	1,017,000
A01203	Conveyance Allowance		1,402,900	1,078,622	1,079,000
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		374,400	57,600	58,000
A01217	Medical Allowance		480,200	463,457	464,000
A0121T	Adhoc Relief Allowance 2013		140,400	137,009	138,000
A0122C	Adhoc Relief Allowance - 2015		99,800	97,146	98,000
A0122M	Adhoc Relief Allowance 2016		64,500	5,371	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		64,500	5,371	6,000
A01233	Unattractive Area Allowance		675,600	688,880	689,000
A01238	Charge allowance		1,200	1,100	2,000
A0123G	Ad-hoc Relief Allowance-2018		64,500	5,371	6,000
A0123P	Ad-hoc Relief Allowance 2019		64,500	5,371	6,000
A0124F	Adhoc Relief Allowance-2021		39,300	3,274	4,000
A0124H	Special Allowance-2021		156,900	150,814	151,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,393,400	1,288,381	1,289,000
A0124R	Adhoc Relief Allowance 2022		1,379,000	1,287,283	1,288,000
A0124X	Adhoc Relief Allowance 2023		4,719,300	4,600,611	4,601,000
A0125E	Adhoc Relief Allowance 2024				16,442,000
A01270	Other		30,000	20,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>417,100</u>	<u>622,820</u>	<u>625,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		415,100	622,820	623,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>150,000</u>	<u>146,000</u>

BJ21116 (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				
BJ6026	Head Master GHS Dehrakai				
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	50,000	40,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		40,000	50,000	40,000
Head Master GHS Dehrakai			16,401,200	25,601,180	31,908,000

**BJ21116 (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					
BJ6027	Head Master Madayin GHS Kamadara					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,233,400</u>	<u>19,530,470</u>	<u>24,455,000</u>	
A011	TOTAL PAY	21	21	<u>2,542,400</u>	<u>10,540,183</u>	<u>2,804,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>1,739,800</u>	<u>7,193,663</u>	<u>1,915,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>1,739,800</u>	<u>7,193,663</u>	<u>1,915,000</u>
H029	Head Master (BPS-17)	1	1	197,200		217,000
S572	Senior Certified Teacher (BPS-16)	4	4	616,700		679,000
S573	Senior Arabic Teacher (BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master (BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher (BPS-16)	3	3	462,700		509,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>802,600</u>	<u>3,346,520</u>	<u>889,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>802,600</u>	<u>3,346,520</u>	<u>889,000</u>
Q001	Qari (BPS-15)	2	2	266,800		294,000
J013	Junior Clerk (BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant (BPS-07)	1	1	74,600		83,000
B006	Behishti (BPS-04)	1	1	61,000		68,000
C057	Chowkidar (BPS-04)	2	2	122,000		135,000
L002	Laboratory Attendant (BPS-04)	1	1	61,000		68,000
M010	Mali (BPS-04)	1	1	61,000		68,000
S162	Sweeper (BPS-04)	1	1	61,000		68,000
A012	TOTAL ALLOWANCES			<u>7,691,000</u>	<u>8,990,287</u>	<u>21,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,247,800</u>	<u>8,481,313</u>	<u>21,140,000</u>
A01202	House Rent Allowance			665,100	770,564	771,000

**BJ21116 (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				
BJ6027	Head Master Madayin GHS Kamadara				
A01203	Conveyance Allowance		623,100	786,639	787,000
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	44,000
A01217	Medical Allowance		327,600	354,170	355,000
A0121T	Adhoc Relief Allowance 2013		95,700	109,000	109,000
A0122C	Adhoc Relief Allowance - 2015		65,600	73,617	74,000
A01233	Unattractive Area Allowance		410,000	506,678	507,000
A0124H	Special Allowance-2021			164,500	165,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		881,900	984,658	985,000
A0124R	Adhoc Relief Allowance 2022		881,900	988,844	989,000
A0124X	Adhoc Relief Allowance 2023		3,109,700	3,547,943	3,548,000
A0125E	Adhoc Relief Allowance 2024				12,649,000
A01270	Other			7,500	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>443,200</u>	<u>508,974</u>	<u>511,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		441,200	508,974	509,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>110,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6027	Head Master Madayin GHS Kamadara				
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>987,720</u>	
A041	TOTAL PENSION			<u>987,720</u>	
A04114	Superannuation Encashment of L.P.R			987,720	
Head Master Madayin GHS Kamadara			10,379,400	20,628,190	24,601,000

BJ21116 (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						
BJ6028	Head Master GHS Batwar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,327,600</u>	<u>16,892,614</u>	<u>21,378,000</u>
A011	TOTAL PAY		20	20	<u>2,413,900</u>	<u>9,037,617</u>	<u>2,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,123,100</u>	<u>5,147,736</u>	<u>1,236,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,123,100</u>	<u>5,147,736</u>	<u>1,236,000</u>
H029	Head Master	(BPS-17)	1	1	197,200		217,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	3	3	462,700		509,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,290,800</u>	<u>3,889,881</u>	<u>1,428,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,290,800</u>	<u>3,889,881</u>	<u>1,428,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	400,100		441,000
Q001	Qari	(BPS-12)	2	2	204,900		226,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant	(BPS-08)	1	1	79,200		88,000
C458	Computer Lab Incharge	(BPS-07)	1	1	149,100		165,000
B006	Behishti	(BPS-04)	1	1	61,000		68,000
L002	Laboratory Attendant	(BPS-04)	1	1	61,000		68,000
N005	Naib Qasid	(BPS-04)	1	1	61,000		68,000
S162	Sweeper	(BPS-04)	1	1	122,000		135,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES				<u>6,913,700</u>	<u>7,854,997</u>	<u>18,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,588,800</u>	<u>7,475,419</u>	<u>18,332,000</u>

BJ21116 (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				
BJ6028	Head Master GHS Batwar				
A01202	House Rent Allowance		619,800	689,486	690,000
A01203	Conveyance Allowance		588,800	674,270	675,000
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		14,400	14,400	15,000
A01217	Medical Allowance		306,200	332,625	333,000
A0121T	Adhoc Relief Allowance 2013		73,900	84,966	85,000
A0122C	Adhoc Relief Allowance - 2015		58,500	66,810	67,000
A0122Y	Ad-hoc Relief Allowance 2017		31,100	31,554	32,000
A01233	Unattractive Area Allowance		414,000	483,963	484,000
A0123G	Ad-hoc Relief Allowance-2018		31,100	31,554	32,000
A0123P	Ad-hoc Relief Allowance 2019		31,100	31,554	32,000
A0124H	Special Allowance-2021		114,900	127,782	128,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		750,900	849,661	850,000
A0124R	Adhoc Relief Allowance 2022		715,600	814,424	815,000
A0124X	Adhoc Relief Allowance 2023		2,670,500	3,045,870	3,046,000
A0125E	Adhoc Relief Allowance 2024				10,846,000
A01270	Other		60,000	88,500	89,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>324,900</u>	<u>379,578</u>	<u>382,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		322,900	379,578	380,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>75,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>

BJ21116 (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				
BJ6028	Head Master GHS Batwar				
A03805	Travelling Allowance		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	15,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
Head Master GHS Batwar			9,473,600	16,967,614	21,524,000

**BJ21116 (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						
BJ6029	Principal GGHS Malkana Nawagai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,455,100</u>	<u>9,198,651</u>	<u>12,553,000</u>
A011	TOTAL PAY				<u>2,149,300</u>	<u>4,844,420</u>	<u>2,371,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,585,800</u>	<u>1,247,720</u>	<u>1,745,000</u>
A01101	Total Basic Pay Of Officer				<u>1,585,800</u>	<u>1,247,720</u>	<u>1,745,000</u>
H031	Headmistress	(BPS-17)	1	1	197,200		217,000
S572	Senior Certified Teacher	(BPS-16)	3	3	462,700		509,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	3	3	462,700		509,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>563,500</u>	<u>3,596,700</u>	<u>626,000</u>
A01151	Total Basic Pay Other Staff				<u>563,500</u>	<u>3,596,700</u>	<u>626,000</u>
Q005	Qaria	(BPS-12)	1	1	102,600		113,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant	(BPS-08)	1	1	79,200		88,000
C002	Caller	(BPS-03)	1	1	57,300		64,000
L002	Laboratory Attendant	(BPS-03)	1	1	57,300		64,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
N005	Naib Qasid	(BPS-03)	1	1	57,300		64,000
S162	Sweeper	(BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES				<u>5,305,800</u>	<u>4,354,231</u>	<u>10,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,058,200</u>	<u>4,108,711</u>	<u>9,934,000</u>
A01202	House Rent Allowance				587,700	443,358	444,000

**BJ21116 (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				
BJ6029	Principal GGHS Malkana Nawagai				
A01203	Conveyance Allowance		527,000	409,170	410,000
A01207	Washing Allowance		132,000	66,000	66,000
A01208	Dress Allowance		132,000	66,000	66,000
A0120D	Integrated Allowance		79,200	39,600	40,000
A01217	Medical Allowance		324,000	225,000	225,000
A0121T	Adhoc Relief Allowance 2013		53,800	33,618	34,000
A0122C	Adhoc Relief Allowance - 2015		39,200	24,120	25,000
A0122Y	Ad-hoc Relief Allowance 2017		8,100	672	1,000
A01233	Unattractive Area Allowance		348,000	249,000	249,000
A0123G	Ad-hoc Relief Allowance-2018		8,100	672	1,000
A0123P	Ad-hoc Relief Allowance 2019		8,100	672	1,000
A0124F	Adhoc Relief Allowance-2021		8,100	672	1,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		635,000	456,966	457,000
A0124R	Adhoc Relief Allowance 2022		635,000	456,990	457,000
A0124X	Adhoc Relief Allowance 2023		1,490,900	1,594,201	1,595,000
A0125E	Adhoc Relief Allowance 2024				5,815,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>247,600</u>	<u>245,520</u>	<u>248,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		245,600	245,520	246,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>82,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,000</u>	<u>30,000</u>

BJ21116 (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				
BJ6029	Principal GGHS Malkana Nawagai				
001	Travelling Allowance		30,000	22,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>555,240</u>	
A041	TOTAL PENSION			<u>555,240</u>	
A04114	Superannuation Encashment of L.P.R			555,240	
Principal GGHS Malkana Nawagai			7,601,100	9,835,891	12,699,000

**BJ21116 (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						
BJ6030	GHS Badan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,711,400</u>	<u>19,231,492</u>	<u>23,705,000</u>
A011	TOTAL PAY		18	18	<u>2,148,700</u>	<u>10,462,330</u>	<u>2,370,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,173,900</u>	<u>6,694,090</u>	<u>1,292,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,173,900</u>	<u>6,694,090</u>	<u>1,292,000</u>
P070	Principal	(BPS-18)	1	1	248,000		273,000
S572	Senior Certified Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	3	3	462,700		509,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>974,800</u>	<u>3,768,240</u>	<u>1,078,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>974,800</u>	<u>3,768,240</u>	<u>1,078,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	133,400		147,000
C020	Certificated Teacher	(BPS-15)	2	2	266,800		294,000
Q001	Qari	(BPS-12)	1	1	102,600		113,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant	(BPS-08)	1	1	79,200		88,000
M010	Mali	(BPS-04)	1	1	61,000		68,000
S162	Sweeper	(BPS-04)	2	2	122,000		135,000
L002	Laboratory Attendant	(BPS-03)	1	1	57,300		64,000
N005	Naib Qasid	(BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES				<u>8,562,700</u>	<u>8,769,162</u>	<u>21,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,993,300</u>	<u>8,204,320</u>	<u>20,768,000</u>
A01202	House Rent Allowance				828,800	839,749	840,000

BJ21116 (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				
BJ6030	GHS Badan				
A01203	Conveyance Allowance		698,500	707,756	708,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		7,200	7,200	8,000
A01217	Medical Allowance		376,200	365,416	366,000
A0121T	Adhoc Relief Allowance 2013		104,200	107,721	108,000
A0122C	Adhoc Relief Allowance - 2015		73,200	75,914	76,000
A01233	Unattractive Area Allowance		525,600	547,900	548,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		938,300	969,525	970,000
A0124R	Adhoc Relief Allowance 2022		941,100	972,364	973,000
A0124X	Adhoc Relief Allowance 2023		3,338,200	3,448,775	3,449,000
A0125E	Adhoc Relief Allowance 2024				12,555,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>569,400</u>	<u>564,842</u>	<u>567,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		567,400	564,842	565,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>60,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>		<u>30,000</u>
001	Travelling Allowance		30,000		30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>

BJ21116 (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				
BJ6030	GHS Badan				
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	30,000	40,000
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Others			40,000	30,000	40,000
GHS Badan			10,857,400	19,291,492	23,851,000

**BJ21116 (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					
BJ6031	Head Master GHS Matta Qilla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,263,100</u>	<u>20,572,399</u>	<u>25,637,000</u>	
A011	TOTAL PAY	21	21	<u>2,679,200</u>	<u>11,133,871</u>	<u>2,951,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>2,148,700</u>	<u>8,172,351</u>	<u>2,361,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>2,048,600</u>	<u>8,067,051</u>	<u>2,255,000</u>
H029	Head Master (BPS-17)	1	1	197,200		217,000
Q001	Qari (BPS-16)	1	1	154,400		170,000
S572	Senior Certified Teacher (BPS-16)	3	3	462,700		509,000
S573	Senior Arabic Teacher (BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master (BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher (BPS-16)	4	4	616,700		679,000
T023	Theology Teacher (BPS-16)	1	1	154,400		170,000
A01102	Personal pay			100,100	105,300	106,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>530,500</u>	<u>2,961,520</u>	<u>590,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>530,500</u>	<u>2,961,520</u>	<u>590,000</u>
J013	Junior Clerk (BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant (BPS-09)	1	1	84,100		93,000
C057	Chowkidar (BPS-04)	1	1	61,000		68,000
L002	Laboratory Attendant (BPS-04)	1	1	61,000		68,000
B006	Behishti (BPS-03)	1	1	57,300		64,000
M010	Mali (BPS-03)	1	1	57,300		64,000
N005	Naib Qasid (BPS-03)	1	1	57,300		64,000
S162	Sweeper (BPS-03)	1	1	57,300		64,000

**BJ21116 (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				
BJ6031	Head Master GHS Matta Qilla				
A012	TOTAL ALLOWANCES		<u>9,583,900</u>	<u>9,438,528</u>	<u>22,686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,057,400</u>	<u>8,911,015</u>	<u>22,156,000</u>
A01202	House Rent Allowance		786,600	789,860	790,000
A01203	Conveyance Allowance		854,600	857,307	858,000
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	44,000
A01217	Medical Allowance		392,700	391,575	392,000
A0121T	Adhoc Relief Allowance 2013		128,700	121,548	122,000
A0122C	Adhoc Relief Allowance - 2015		97,200	87,558	88,000
A01233	Unattractive Area Allowance		488,400	489,900	490,000
A0124H	Special Allowance-2021		84,000	84,000	84,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,081,400	1,046,106	1,047,000
A0124R	Adhoc Relief Allowance 2022		1,081,600	1,046,274	1,047,000
A0124X	Adhoc Relief Allowance 2023		3,875,000	3,809,687	3,810,000
A0125E	Adhoc Relief Allowance 2024				13,235,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,500</u>	<u>527,513</u>	<u>530,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		524,500	527,513	528,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>181,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Electricity		36,000	36,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>65,000</u>	<u>30,000</u>

BJ21116 (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				
BJ6031	Head Master GHS Matta Qilla				
A03805	Travelling Allowance		<u>30,000</u>	<u>65,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	65,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
Head Master GHS Matta Qilla			12,409,100	20,753,399	25,783,000

**BJ21116 (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						
BJ6032	GHS Sahib Abad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,848,100</u>	<u>19,614,455</u>	<u>24,256,000</u>
A011	TOTAL PAY				<u>2,243,900</u>	<u>10,745,420</u>	<u>2,477,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,482,300</u>	<u>7,647,040</u>	<u>1,632,000</u>
A01101	Total Basic Pay Of Officer				<u>1,482,300</u>	<u>7,647,040</u>	<u>1,632,000</u>
P070	Principal	(BPS-18)	1	1	248,000		273,000
S572	Senior Certified Teacher	(BPS-16)	2	2	308,400		340,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	3	3	462,700		509,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>761,600</u>	<u>3,098,380</u>	<u>845,000</u>
A01151	Total Basic Pay Other Staff				<u>761,600</u>	<u>3,098,380</u>	<u>845,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	133,400		147,000
Q001	Qari	(BPS-12)	1	1	102,600		113,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant	(BPS-08)	1	1	79,200		88,000
N005	Naib Qasid	(BPS-04)	1	1	61,000		68,000
S162	Sweeper	(BPS-04)	1	1	61,000		68,000
B006	Behishti	(BPS-03)	1	1	57,300		64,000
L002	Laboratory Attendant	(BPS-03)	1	1	57,300		64,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
S162	Sweeper	(BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES				<u>8,604,200</u>	<u>8,869,035</u>	<u>21,779,000</u>

BJ21116 (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				
BJ6032	GHS Sahib Abad				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,220,500</u>	<u>8,469,903</u>	<u>21,377,000</u>
A01202	House Rent Allowance		734,400	731,083	732,000
A01203	Conveyance Allowance		708,800	729,526	730,000
A01207	Washing Allowance		72,000	62,000	62,000
A01208	Dress Allowance		72,000	62,000	62,000
A0120D	Integrated Allowance		28,800	22,800	23,000
A01217	Medical Allowance		336,400	333,514	334,000
A0121T	Adhoc Relief Allowance 2013		108,600	117,842	118,000
A0122C	Adhoc Relief Allowance - 2015		81,500	87,700	88,000
A01233	Unattractive Area Allowance		466,200	472,428	473,000
A01238	Charge allowance		1,200	1,250	2,000
A0124H	Special Allowance-2021		176,100	176,040	177,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		978,700	1,025,805	1,026,000
A0124R	Adhoc Relief Allowance 2022		978,800	1,025,915	1,026,000
A0124X	Adhoc Relief Allowance 2023		3,447,000	3,619,500	3,620,000
A0125E	Adhoc Relief Allowance 2024				12,896,000
A01270	Other		30,000	2,500	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>383,700</u>	<u>399,132</u>	<u>402,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		381,700	399,132	400,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>17,200</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>17,200</u>	<u>30,000</u>

BJ21116 (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				
BJ6032	GHS Sahib Abad				
A03805	Travelling Allowance		<u>30,000</u>	<u>17,200</u>	<u>30,000</u>
001	Travelling Allowance		30,000	17,200	30,000
A039	TOTAL GENERAL		<u>80,000</u>		<u>80,000</u>
A03901	Stationery		<u>40,000</u>		<u>40,000</u>
001	Stationery Charges		40,000		40,000
A03970	Others		<u>40,000</u>		<u>40,000</u>
001	Others		40,000		40,000
GHS Sahib Abad			10,994,100	19,631,655	24,402,000

**BJ21116 (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						
BJ6033	Principal GHS Shago						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,036,200</u>	<u>17,384,841</u>	<u>21,686,000</u>
A011	TOTAL PAY		18	18	<u>2,152,300</u>	<u>9,562,490</u>	<u>2,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,173,900</u>	<u>6,818,670</u>	<u>1,292,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,173,900</u>	<u>6,818,670</u>	<u>1,292,000</u>
P070	Principal	(BPS-18)	1	1	248,000		273,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	3	3	462,700		509,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>978,400</u>	<u>2,743,820</u>	<u>1,082,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>978,400</u>	<u>2,743,820</u>	<u>1,082,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	400,100		441,000
Q001	Qari	(BPS-12)	1	1	102,600		113,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant	(BPS-08)	1	1	79,200		88,000
B006	Behishti	(BPS-04)	1	1	61,000		68,000
L002	Laboratory Attendant	(BPS-04)	1	1	61,000		68,000
S162	Sweeper	(BPS-04)	2	2	122,000		135,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES				<u>7,883,900</u>	<u>7,822,351</u>	<u>19,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,412,600</u>	<u>7,334,323</u>	<u>18,821,000</u>
A01202	House Rent Allowance				649,000	633,338	634,000
A01203	Conveyance Allowance				631,700	633,582	634,000

BJ21116 (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				
BJ6033	Principal GHS Shago				
A01207	Washing Allowance		48,000	42,000	42,000
A01208	Dress Allowance		48,000	42,000	42,000
A0120D	Integrated Allowance		21,600	18,000	18,000
A01217	Medical Allowance		294,300	282,706	283,000
A0121T	Adhoc Relief Allowance 2013		105,400	107,519	108,000
A0122C	Adhoc Relief Allowance - 2015		75,400	74,953	75,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			672	1,000
A01233	Unattractive Area Allowance		419,200	399,236	400,000
A0123G	Ad-hoc Relief Allowance-2018			672	1,000
A0123P	Ad-hoc Relief Allowance 2019			672	1,000
A0124F	Adhoc Relief Allowance-2021			672	1,000
A0124H	Special Allowance-2021		42,000	10,500	11,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		901,700	904,626	905,000
A0124R	Adhoc Relief Allowance 2022		901,800	904,720	905,000
A0124X	Adhoc Relief Allowance 2023		3,201,600	3,205,555	3,206,000
A0125E	Adhoc Relief Allowance 2024				11,476,000
A01260	Ration Allowance		900	900	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>471,300</u>	<u>488,028</u>	<u>491,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		469,300	488,028	489,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>103,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001	Electricity		36,000	27,000	36,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6033	Principal GHS Shago				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>16,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>16,500</u>	<u>30,000</u>
001	Travelling Allowance		30,000	16,500	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
Principal GHS Shago			10,182,200	17,488,341	21,832,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BJ6034	Head Master GHS Ghani Adai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,868,700</u>	<u>23,153,064</u>	<u>28,694,000</u>	
A011	TOTAL PAY	21	21	<u>3,028,900</u>	<u>12,829,369</u>	<u>3,351,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>2,489,100</u>	<u>8,826,969</u>	<u>2,752,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>2,202,500</u>	<u>8,500,649</u>	<u>2,425,000</u>
H029	Head Master (BPS-17)	1	1	197,200		217,000
S572	Senior Certified Teacher (BPS-16)	5	5	771,000		849,000
S573	Senior Arabic Teacher (BPS-16)	1	1	154,400		170,000
S574	Senior Theology Teacher (BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master (BPS-16)	1	1	154,400		170,000
S576	Senior Physical Education Teacher (BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher (BPS-16)	4	4	616,700		679,000
A01102	Personal pay			286,600	326,320	327,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>539,800</u>	<u>4,002,400</u>	<u>599,000</u>
A01151	Total Basic Pay Other Staff	<u>7</u>	<u>7</u>	<u>539,800</u>	<u>4,002,400</u>	<u>599,000</u>
Q001	Qari (BPS-15)	1	1	133,400		147,000
J013	Junior Clerk (BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant (BPS-07)	1	1	74,600		83,000
C057	Chowkidar (BPS-04)	1	1	61,000		68,000
N005	Naib Qasid (BPS-04)	1	1	61,000		68,000
M010	Mali (BPS-03)	1	1	57,300		64,000
S162	Sweeper (BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES			<u>8,839,800</u>	<u>10,323,695</u>	<u>25,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,378,700</u>	<u>9,768,442</u>	<u>24,785,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6034	Head Master GHS Ghani Adai				
A01202	House Rent Allowance		723,400	826,549	827,000
A01203	Conveyance Allowance		730,200	890,143	891,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		385,100	417,964	418,000
A0121T	Adhoc Relief Allowance 2013		104,500	126,519	127,000
A0122C	Adhoc Relief Allowance - 2015		77,200	92,946	93,000
A0122Y	Ad-hoc Relief Allowance 2017			1,209	2,000
A01233	Unattractive Area Allowance		320,400	387,900	388,000
A01238	Charge allowance		1,200	1,200	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,209	2,000
A0123P	Ad-hoc Relief Allowance 2019			1,209	2,000
A0124F	Adhoc Relief Allowance-2021			507	1,000
A0124H	Special Allowance-2021		156,900	156,888	157,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,037,000	1,203,822	1,204,000
A0124R	Adhoc Relief Allowance 2022		1,019,300	1,184,943	1,185,000
A0124X	Adhoc Relief Allowance 2023		3,667,500	4,313,184	4,314,000
A0125E	Adhoc Relief Allowance 2024				15,004,000
A01270	Other			6,250	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>461,100</u>	<u>555,253</u>	<u>558,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		459,100	555,253	556,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>166,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>20,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>20,000</u>	<u>36,000</u>
001	Electricity		36,000	20,000	36,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6034	Head Master GHS Ghani Adai				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>96,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>56,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	56,000	40,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,085,040</u>	
A041	TOTAL PENSION			<u>1,085,040</u>	
A04114	Superannuation Encashment of L.P.R			1,085,040	
Head Master GHS Ghani Adai			12,014,700	24,404,104	28,840,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BJ6035	Head Master GHS Shingar Gul					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,484,000</u>	<u>14,790,956</u>	<u>18,751,000</u>	
A011	TOTAL PAY	17	17	<u>2,349,000</u>	<u>8,010,702</u>	<u>2,467,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>1,945,400</u>	<u>4,735,710</u>	<u>2,018,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>1,740,200</u>	<u>4,633,110</u>	<u>1,915,000</u>
H029	Head Master (BPS-17)	1	1	197,200		217,000
Q001	Qari (BPS-16)	1	1	154,400		170,000
S572	Senior Certified Teacher (BPS-16)	3	3	462,700		509,000
S575	Senior Drawing Master (BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher (BPS-16)	3	3	462,700		509,000
T023	Theology Teacher (BPS-16)	1	1	154,400		170,000
A01102	Personal pay			205,200	102,600	103,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>403,600</u>	<u>3,274,992</u>	<u>449,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>403,600</u>	<u>3,274,992</u>	<u>449,000</u>
J013	Junior Clerk (BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant (BPS-08)	1	1	79,200		88,000
C057	Chowkidar (BPS-03)	1	1	57,300		64,000
L002	Laboratory Attendant (BPS-03)	1	1	57,300		64,000
M010	Mali (BPS-03)	1	1	57,300		64,000
S162	Sweeper (BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES			<u>7,135,000</u>	<u>6,780,254</u>	<u>16,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,796,700</u>	<u>6,415,532</u>	<u>15,917,000</u>
A01202	House Rent Allowance			611,200	602,409	603,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6035	Head Master GHS Shingar Gul				
A01203	Conveyance Allowance		606,000	599,512	600,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		21,600	21,600	22,000
A01217	Medical Allowance		301,300	294,660	295,000
A0121T	Adhoc Relief Allowance 2013		88,100	80,152	81,000
A0122C	Adhoc Relief Allowance - 2015		58,200	52,759	53,000
A0122Y	Ad-hoc Relief Allowance 2017		11,200	931	1,000
A01233	Unattractive Area Allowance		366,600	354,876	355,000
A01239	Special allowance		72,900	36,444	37,000
A0123G	Ad-hoc Relief Allowance-2018		11,200	931	1,000
A0123P	Ad-hoc Relief Allowance 2019		11,200	931	1,000
A0124F	Adhoc Relief Allowance-2021		11,200	931	1,000
A0124H	Special Allowance-2021		84,000	84,000	84,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		817,900	746,047	747,000
A0124R	Adhoc Relief Allowance 2022		816,000	748,009	749,000
A0124X	Adhoc Relief Allowance 2023		2,812,100	2,695,340	2,696,000
A0125E	Adhoc Relief Allowance 2024				9,490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>338,300</u>	<u>364,722</u>	<u>367,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		336,300	364,722	365,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>36,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>36,000</u>	<u>30,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6035	Head Master GHS Shingar Gul				
A03805	Travelling Allowance		<u>30,000</u>	<u>36,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	36,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>		<u>80,000</u>
A03901	Stationery		<u>40,000</u>		<u>40,000</u>
001	Stationery Charges		40,000		40,000
A03970	Others		<u>40,000</u>		<u>40,000</u>
001	Others		40,000		40,000
Head Master GHS Shingar Gul			9,630,000	14,826,956	18,897,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BJ6036	Head Master GHS Pashat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,335,000</u>	<u>17,627,481</u>	<u>22,077,000</u>	
A011	TOTAL PAY	18	18	<u>2,369,800</u>	<u>9,645,345</u>	<u>2,605,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>1,822,600</u>	<u>6,189,555</u>	<u>1,998,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>1,739,800</u>	<u>6,106,755</u>	<u>1,915,000</u>
H029	Head Master (BPS-17)	1	1	197,200		217,000
S572	Senior Certified Teacher (BPS-16)	4	4	616,700		679,000
S573	Senior Arabic Teacher (BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master (BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher (BPS-16)	3	3	462,700		509,000
A01102	Personal pay			82,800	82,800	83,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>547,200</u>	<u>3,455,790</u>	<u>607,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>547,200</u>	<u>3,455,790</u>	<u>607,000</u>
S574	Senior TheologyTeacher (BPS-15)	1	1	133,400		147,000
J013	Junior Clerk (BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant (BPS-07)	1	1	74,600		83,000
C057	Chowkidar (BPS-04)	1	1	61,000		68,000
L002	Laboratory Attendant (BPS-04)	1	1	61,000		68,000
N005	Naib Qasid (BPS-04)	1	1	61,000		68,000
S162	Sweeper (BPS-04)	1	1	61,000		68,000
A012	TOTAL ALLOWANCES			<u>7,965,200</u>	<u>7,982,136</u>	<u>19,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,526,500</u>	<u>7,551,489</u>	<u>19,039,000</u>
A01202	House Rent Allowance			723,900	716,706	717,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6036	Head Master GHS Pashat				
A01203	Conveyance Allowance		640,300	655,171	656,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		14,400	14,400	15,000
A01217	Medical Allowance		327,500	321,408	322,000
A0121T	Adhoc Relief Allowance 2013		103,100	104,530	105,000
A0122C	Adhoc Relief Allowance - 2015		72,600	73,595	74,000
A01233	Unattractive Area Allowance		474,000	483,840	484,000
A01238	Charge allowance		1,200	1,200	2,000
A0124H	Special Allowance-2021		156,900	156,888	157,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		904,800	899,228	900,000
A0124R	Adhoc Relief Allowance 2022		899,700	894,187	895,000
A0124X	Adhoc Relief Allowance 2023		3,112,100	3,134,336	3,135,000
A0125E	Adhoc Relief Allowance 2024				11,476,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>438,700</u>	<u>430,647</u>	<u>433,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		436,700	430,647	431,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>52,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Travelling Allowance		30,000	22,500	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6036	Head Master GHS Pashat				
A039	TOTAL GENERAL		<u>80,000</u>	<u>30,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>		<u>40,000</u>
001	Others		40,000		40,000
Head Master GHS Pashat			10,481,000	17,679,981	22,223,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BJ6041	GHS Tangi Charmang Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,727,600</u>	<u>23,504,222</u>	<u>28,000,000</u>	
A011	TOTAL PAY		<u>2,810,100</u>	<u>12,272,364</u>	<u>3,097,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,510,900</u>	<u>8,542,064</u>	<u>2,765,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,510,900</u>	<u>8,542,064</u>	<u>2,765,000</u>	
H029	Head Master	(BPS-17)	1	1	197,200	217,000
C082	Computer Operator	(BPS-16)	1	1	154,400	170,000
S572	Senior Certified Teacher	(BPS-16)	4	4	616,700	679,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400	170,000
S575	Senior Drawing Master	(BPS-16)	2	2	308,400	340,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400	170,000
S579	Secondary School Teacher	(BPS-16)	5	5	771,000	849,000
T023	Theology Teacher	(BPS-16)	1	1	154,400	170,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>299,200</u>	<u>3,730,300</u>	<u>332,000</u>	
A01151	Total Basic Pay Other Staff		<u>299,200</u>	<u>3,730,300</u>	<u>332,000</u>	
Q001	Qari	(BPS-12)	1	1	102,600	113,000
L001	Laboratory Assistant	(BPS-07)	1	1	74,600	83,000
C057	Chowkidar	(BPS-04)	1	1	61,000	68,000
N005	Naib Qasid	(BPS-04)	1	1	61,000	68,000
A012	TOTAL ALLOWANCES		<u>9,917,500</u>	<u>11,231,858</u>	<u>24,903,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,347,100</u>	<u>9,619,714</u>	<u>24,361,000</u>	
A01202	House Rent Allowance		923,500	898,042	899,000	
A01203	Conveyance Allowance		850,200	863,125	864,000	
A01207	Washing Allowance		36,000	39,000	39,000	
A01208	Dress Allowance		36,000	39,000	39,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6041	GHS Tangi Charmang Bajaur				
A0120D	Integrated Allowance		21,600	23,400	24,000
A01217	Medical Allowance		419,100	412,039	413,000
A0121T	Adhoc Relief Allowance 2013		92,900	105,268	106,000
A0122C	Adhoc Relief Allowance - 2015		66,200	75,102	76,000
A0122N	Special Conveyance Allowance to Disbalded Employees		216,000	174,000	174,000
A01233	Unattractive Area Allowance		362,400	373,160	374,000
A01238	Charge allowance		1,800	1,800	2,000
A0124H	Special Allowance-2021		229,800	229,776	230,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,101,200	1,151,416	1,152,000
A0124R	Adhoc Relief Allowance 2022		1,101,300	1,151,498	1,152,000
A0124X	Adhoc Relief Allowance 2023		3,889,100	4,083,088	4,084,000
A0125E	Adhoc Relief Allowance 2024				14,728,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>570,400</u>	<u>1,612,144</u>	<u>542,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,072,787</u>	<u>1,000</u>
001	Medical Charges		1,000	1,072,787	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		568,400	539,357	540,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>82,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Travelling Allowance		30,000	22,500	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>

BJ21116 (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				
BJ6041	GHS Tangi Charmang Bajaur				
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	30,000	40,000
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Others			40,000	30,000	40,000
GHS Tangi Charmang Bajaur			12,873,600	23,586,722	28,146,000

**BJ21116 (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						
BJ6042	GHS Naraza Salarzai Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,888,800</u>	<u>13,651,563</u>	<u>17,453,000</u>
A011	TOTAL PAY		17	17	<u>2,888,200</u>	<u>7,412,049</u>	<u>2,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,726,700</u>	<u>5,174,709</u>	<u>1,301,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>968,300</u>	<u>4,940,509</u>	<u>1,066,000</u>
H029	Head Master	(BPS-17)	1	1	197,200		217,000
C082	Computer Operator	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	4	4	616,700		679,000
A01102	Personal pay				758,400	234,200	235,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,161,500</u>	<u>2,237,340</u>	<u>1,283,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,161,500</u>	<u>2,237,340</u>	<u>1,283,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	266,800		294,000
P030	Physical Education Teacher	(BPS-15)	1	1	133,400		147,000
S573	Senior Arabic Teacher	(BPS-15)	1	1	133,400		147,000
S575	Senior Drawing Master	(BPS-15)	2	2	266,800		294,000
Q001	Qari	(BPS-12)	1	1	102,600		113,000
L001	Laboratory Assistant	(BPS-08)	1	1	79,200		88,000
C057	Chowkidar	(BPS-04)	1	1	61,000		68,000
N005	Naib Qasid	(BPS-04)	1	1	61,000		68,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES				<u>5,001,600</u>	<u>6,239,514</u>	<u>14,869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,754,100</u>	<u>5,924,535</u>	<u>14,552,000</u>
A01202	House Rent Allowance				453,800	552,130	553,000
A01203	Conveyance Allowance				430,300	556,379	557,000
A01207	Washing Allowance				36,000	36,000	36,000

**BJ21116 (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				
BJ6042	GHS Naraza Salarzai Bajaur				
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		14,400	14,400	15,000
A01217	Medical Allowance		222,500	259,993	260,000
A0121T	Adhoc Relief Allowance 2013		56,600	73,638	74,000
A0122C	Adhoc Relief Allowance - 2015		33,900	46,912	47,000
A0122M	Adhoc Relief Allowance 2016			186	1,000
A0122Y	Ad-hoc Relief Allowance 2017			222	1,000
A01233	Unattractive Area Allowance		299,900	374,030	375,000
A01239	Special allowance		72,900	66,814	67,000
A0123G	Ad-hoc Relief Allowance-2018			222	1,000
A0123P	Ad-hoc Relief Allowance 2019			222	1,000
A0124H	Special Allowance-2021		42,000	73,500	74,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		548,300	681,738	682,000
A0124R	Adhoc Relief Allowance 2022		540,000	675,418	676,000
A0124X	Adhoc Relief Allowance 2023		1,937,500	2,446,731	2,447,000
A0125E	Adhoc Relief Allowance 2024				8,614,000
A01270	Other		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>247,500</u>	<u>314,979</u>	<u>317,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		245,500	314,979	315,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>78,550</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>18,550</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>18,550</u>	<u>30,000</u>

BJ21116 (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				
BJ6042	GHS Naraza Salarzai Bajaur				
001	Travelling Allowance		30,000	18,550	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
GHS Naraza Salarzai Bajaur			8,035,800	13,730,113	17,599,000

**BJ21116 (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					
BJ6043	Head Master GHS Tang Khata Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,935,900</u>	<u>23,585,949</u>	<u>28,894,000</u>	
A011	TOTAL PAY	21	21	<u>2,458,600</u>	<u>12,924,450</u>	<u>2,729,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>1,697,000</u>	<u>8,779,000</u>	<u>1,884,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>1,697,000</u>	<u>8,763,180</u>	<u>1,868,000</u>
S572	Senior Certified Teacher (BPS-16)	4	4	616,700		679,000
S573	Senior Arabic Teacher (BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master (BPS-16)	1	1	154,400		170,000
S576	Senior Physical Education Teacher (BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher (BPS-16)	3	3	462,700		509,000
T023	Theology Teacher (BPS-16)	1	1	154,400		170,000
A01102	Personal pay				15,820	16,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>761,600</u>	<u>4,145,450</u>	<u>845,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>761,600</u>	<u>4,145,450</u>	<u>845,000</u>
C020	Certificated Teacher (BPS-15)	1	1	133,400		147,000
Q001	Qari (BPS-12)	1	1	102,600		113,000
J013	Junior Clerk (BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant (BPS-08)	1	1	79,200		88,000
N005	Naib Qasid (BPS-04)	1	1	61,000		68,000
S162	Sweeper (BPS-04)	1	1	61,000		68,000
C057	Chowkidar (BPS-03)	1	1	57,300		64,000
L002	Laboratory Attendant (BPS-03)	1	1	57,300		64,000
M010	Mali (BPS-03)	1	1	57,300		64,000
S162	Sweeper (BPS-03)	1	1	57,300		64,000

BJ21116 (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				
BJ6043	Head Master GHS Tang Khata Bajaur				
A012	TOTAL ALLOWANCES		<u>10,477,300</u>	<u>10,661,499</u>	<u>26,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,891,200</u>	<u>10,031,549</u>	<u>25,533,000</u>
A01202	House Rent Allowance		878,400	909,355	910,000
A01203	Conveyance Allowance		858,800	926,420	927,000
A01207	Washing Allowance		84,000	76,000	76,000
A01208	Dress Allowance		84,000	76,000	76,000
A0120D	Integrated Allowance		50,400	45,600	46,000
A01217	Medical Allowance		431,200	434,160	435,000
A0121T	Adhoc Relief Allowance 2013		142,700	139,880	140,000
A0122C	Adhoc Relief Allowance - 2015		103,300	101,416	102,000
A01233	Unattractive Area Allowance		343,500	357,638	358,000
A0124H	Special Allowance-2021		84,000	84,000	84,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,222,800	1,225,294	1,226,000
A0124R	Adhoc Relief Allowance 2022		1,222,900	1,225,426	1,226,000
A0124X	Adhoc Relief Allowance 2023		4,355,200	4,400,360	4,401,000
A0125E	Adhoc Relief Allowance 2024				15,491,000
A01270	Other		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>586,100</u>	<u>629,950</u>	<u>632,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		584,100	629,950	630,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>135,080</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001	Electricity		36,000	27,000	36,000

BJ21116 (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				
BJ6043	Head Master GHS Tang Khata Bajaur				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>28,080</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>28,080</u>	<u>30,000</u>
001	Travelling Allowance		30,000	28,080	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
Head Master GHS Tang Khata Bajaur			13,081,900	23,721,029	29,040,000

BJ21116 (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						
BJ6044	Head Master GHS No.2 Khar Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,252,100</u>	<u>9,127,341</u>	<u>11,186,000</u>
A011	TOTAL PAY		9	9	<u>1,230,400</u>	<u>5,044,830</u>	<u>1,346,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>640,700</u>	<u>3,111,907</u>	<u>693,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>394,400</u>	<u>2,853,090</u>	<u>434,000</u>
H029	Head Master	(BPS-17)	1	1	197,200		217,000
S579	Secondary School Teacher	(BPS-17)	1	1	197,200		217,000
A01102	Personal pay				246,300	258,817	259,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>589,700</u>	<u>1,932,923</u>	<u>653,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>589,700</u>	<u>1,932,923</u>	<u>653,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	133,400		147,000
Q001	Qari	(BPS-12)	1	1	102,600		113,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant	(BPS-08)	1	1	79,200		88,000
L002	Laboratory Attendant	(BPS-04)	1	1	61,000		68,000
S162	Sweeper	(BPS-04)	1	1	61,000		68,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES				<u>4,021,700</u>	<u>4,082,511</u>	<u>9,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,896,900</u>	<u>3,954,608</u>	<u>9,710,000</u>
A01202	House Rent Allowance				353,900	361,663	362,000
A01203	Conveyance Allowance				336,000	334,536	335,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	22,000
A0120X	Adhoc Allowance - 2010				18,000	3,000	3,000
A01217	Medical Allowance				182,900	181,869	182,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6044	Head Master GHS No.2 Khar Bajaur				
A0121T	Adhoc Relief Allowance 2013		52,100	51,360	52,000
A0122C	Adhoc Relief Allowance - 2015		35,400	34,873	35,000
A01233	Unattractive Area Allowance		152,400	154,319	155,000
A01239	Special allowance			6,074	7,000
A0124H	Special Allowance-2021		156,900	149,051	150,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		468,300	476,678	477,000
A0124R	Adhoc Relief Allowance 2022		447,600	491,158	492,000
A0124X	Adhoc Relief Allowance 2023		1,599,800	1,616,427	1,617,000
A0125E	Adhoc Relief Allowance 2024				5,744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>124,800</u>	<u>127,903</u>	<u>130,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		122,800	127,903	128,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>109,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001	Electricity		36,000	27,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Travelling Allowance		30,000	22,500	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6044	Head Master GHS No.2 Khar Bajaur				
			5,398,100	9,236,841	11,332,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BJ6045	GHS Sharbati						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,184,600</u>	<u>16,560,664</u>	<u>20,708,000</u>
A011	TOTAL PAY		18	18	<u>2,512,700</u>	<u>8,950,581</u>	<u>2,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,801,000</u>	<u>6,948,401</u>	<u>1,701,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>1,431,600</u>	<u>6,825,281</u>	<u>1,577,000</u>
H029	Head Master	(BPS-17)	1	1	197,200		217,000
S039	Senior English Teacher	(BPS-16)	1	1	154,400		170,000
S572	Senior Certified Teacher	(BPS-16)	2	2	308,400		340,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	2	2	308,400		340,000
A01102	Personal pay				369,400	123,120	124,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>711,700</u>	<u>2,002,180</u>	<u>789,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>711,700</u>	<u>2,002,180</u>	<u>789,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	133,400		147,000
C082	Computer Operator	(BPS-12)	1	1	102,600		113,000
Q001	Qari	(BPS-12)	1	1	102,600		113,000
L001	Laboratory Assistant	(BPS-08)	1	1	79,200		88,000
N005	Naib Qasid	(BPS-04)	1	1	61,000		68,000
S162	Sweeper	(BPS-04)	1	1	61,000		68,000
L002	Laboratory Attendant	(BPS-03)	1	1	57,300		64,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
S162	Sweeper	(BPS-03)	1	1	57,300		64,000

**BJ21116 (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				
BJ6045	GHS Sharbati				
A012	TOTAL ALLOWANCES		<u>8,671,900</u>	<u>7,610,083</u>	<u>18,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,219,800</u>	<u>7,185,387</u>	<u>17,791,000</u>
A01202	House Rent Allowance		760,200	677,985	678,000
A01203	Conveyance Allowance		713,100	670,911	671,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		28,800	58,200	59,000
A01217	Medical Allowance		344,800	299,436	300,000
A0121T	Adhoc Relief Allowance 2013		119,000	92,580	93,000
A0122C	Adhoc Relief Allowance - 2015		79,900	65,730	66,000
A0122Y	Ad-hoc Relief Allowance 2017			7,980	8,000
A01233	Unattractive Area Allowance		519,600	478,690	479,000
A01238	Charge allowance		1,200	400	1,000
A0123G	Ad-hoc Relief Allowance-2018			5,719	6,000
A0123P	Ad-hoc Relief Allowance 2019			4,123	5,000
A0124H	Special Allowance-2021		156,900	108,296	109,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		982,400	822,306	823,000
A0124R	Adhoc Relief Allowance 2022		982,600	822,805	823,000
A0124X	Adhoc Relief Allowance 2023		3,411,300	2,910,226	2,911,000
A0125E	Adhoc Relief Allowance 2024				10,594,000
A01270	Other			40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>452,100</u>	<u>424,696</u>	<u>427,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		450,100	424,696	425,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>145,519</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>

BJ21116 (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				
BJ6045	GHS Sharbati				
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>65,519</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>65,519</u>	<u>30,000</u>
001	Travelling Allowance		30,000	65,519	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,731,000</u>	
A041	TOTAL PENSION			<u>1,731,000</u>	
A04114	Superannuation Encashment of L.P.R			1,731,000	
GHS Sharbati			11,330,600	18,437,183	20,854,000

BJ21116 (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						
BJ6046	GGHS Pashat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,220,100</u>	<u>9,827,518</u>	<u>13,184,000</u>
A011	TOTAL PAY		18	18	<u>2,085,500</u>	<u>5,208,100</u>	<u>2,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,123,100</u>	<u>3,113,370</u>	<u>1,236,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,123,100</u>	<u>3,113,370</u>	<u>1,236,000</u>
H031	Headmistress	(BPS-17)	1	1	197,200		217,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	3	3	462,700		509,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>962,400</u>	<u>2,094,730</u>	<u>1,064,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>962,400</u>	<u>2,094,730</u>	<u>1,064,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	400,100		441,000
Q001	Qari	(BPS-12)	1	1	102,600		113,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant	(BPS-07)	1	1	74,600		83,000
N005	Naib Qasid	(BPS-04)	1	1	61,000		68,000
L002	Laboratory Attendant	(BPS-03)	1	1	57,300		64,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
S162	Sweeper	(BPS-03)	2	2	114,300		126,000
A012	TOTAL ALLOWANCES				<u>5,134,600</u>	<u>4,619,418</u>	<u>10,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,835,000</u>	<u>4,382,516</u>	<u>10,645,000</u>
A01202	House Rent Allowance				484,600	418,183	419,000
A01203	Conveyance Allowance				484,200	432,068	433,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6046	GGHS Pashat				
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		28,800	28,800	29,000
A01217	Medical Allowance		236,300	207,756	208,000
A0121T	Adhoc Relief Allowance 2013		50,100	50,512	51,000
A0122C	Adhoc Relief Allowance - 2015		36,000	36,236	37,000
A01233	Unattractive Area Allowance		303,100	272,048	273,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		543,100	495,156	496,000
A0124R	Adhoc Relief Allowance 2022		543,200	495,217	496,000
A0124X	Adhoc Relief Allowance 2023		1,963,600	1,784,540	1,785,000
A0125E	Adhoc Relief Allowance 2024				6,251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>299,600</u>	<u>236,902</u>	<u>239,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		297,600	236,902	237,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>180,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	60,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6046	GGHS Pashat				
001 Stationery Charges			40,000	60,000	40,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001 Others			40,000	60,000	40,000
GGHS Pashat			7,366,100	10,007,518	13,330,000

**BJ21116 (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					
BJ6047	GGHS Raghagan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,360,400</u>	<u>16,790,893</u>	<u>21,116,000</u>	
A011	TOTAL PAY	19	19	<u>2,280,300</u>	<u>8,958,425</u>	<u>2,517,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>1,431,500</u>	<u>5,527,920</u>	<u>1,576,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>1,431,500</u>	<u>5,527,920</u>	<u>1,576,000</u>
H031	Headmistress (BPS-17)	1	1	197,200		217,000
S039	Senior English Teacher (BPS-16)	3	3	462,700		509,000
S572	Senior Certified Teacher (BPS-16)	2	2	308,400		340,000
S573	Senior Arabic Teacher (BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master (BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	154,400		170,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>848,800</u>	<u>3,430,505</u>	<u>941,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>848,800</u>	<u>3,430,505</u>	<u>941,000</u>
C020	Certificated Teacher (BPS-15)	1	1	133,400		147,000
Q005	Qaria (BPS-12)	1	1	102,600		113,000
J013	Junior Clerk (BPS-11)	1	1	95,200		105,000
C458	Computer Lab Incharge (BPS-07)	1	1	149,100		165,000
L001	Laboratory Assistant (BPS-07)	1	1	74,600		83,000
N005	Naib Qasid (BPS-04)	1	1	61,000		68,000
S162	Sweeper (BPS-04)	1	1	61,000		68,000
L002	Laboratory Attendant (BPS-03)	1	1	57,300		64,000
M010	Mali (BPS-03)	1	1	57,300		64,000
S162	Sweeper (BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES			<u>8,080,100</u>	<u>7,832,468</u>	<u>18,599,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6047	GGHS Raghagan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,650,000</u>	<u>7,388,507</u>	<u>18,152,000</u>
A01202	House Rent Allowance		734,100	726,135	727,000
A01203	Conveyance Allowance		747,400	782,705	783,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		338,300	338,724	339,000
A0121T	Adhoc Relief Allowance 2013		88,200	83,284	84,000
A0122C	Adhoc Relief Allowance - 2015		61,400	58,068	59,000
A0122Y	Ad-hoc Relief Allowance 2017		69,300	60,605	61,000
A01233	Unattractive Area Allowance		306,000	304,355	305,000
A01238	Charge allowance		1,200	800	1,000
A0123G	Ad-hoc Relief Allowance-2018		69,300	60,605	61,000
A0123P	Ad-hoc Relief Allowance 2019		69,300	60,605	61,000
A0124F	Adhoc Relief Allowance-2021		11,200	931	1,000
A0124H	Special Allowance-2021		156,900	132,592	133,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		902,700	851,415	852,000
A0124R	Adhoc Relief Allowance 2022		846,900	795,599	796,000
A0124X	Adhoc Relief Allowance 2023		3,091,800	2,976,084	2,977,000
A0125E	Adhoc Relief Allowance 2024				10,751,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>430,100</u>	<u>443,961</u>	<u>447,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>2,000</u>
001	Leave Salary		2,000		2,000
A01289	Teaching Allowance		427,100	443,961	444,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>250,629</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Electricity		36,000	36,000	36,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6047	GGHS Raghagan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>74,629</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>74,629</u>	<u>30,000</u>
001	Travelling Allowance		30,000	74,629	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>140,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	60,000	40,000
A03970	Others		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Others		40,000	80,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>60,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	
A09203	I.T. Equipment			60,000	
GGHS Raghagan			10,506,400	17,101,522	21,262,000

**BJ21116 (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						
BJ6048	GGHS Sharbati						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,364,500</u>	<u>7,013,704</u>	<u>8,809,000</u>
A011	TOTAL PAY		9	9	<u>957,700</u>	<u>3,619,350</u>	<u>1,058,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>506,000</u>	<u>1,844,460</u>	<u>557,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>506,000</u>	<u>1,844,460</u>	<u>557,000</u>
H031	Headmistress	(BPS-17)	1	1	197,200		217,000
S572	Senior Certified Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	1	1	154,400		170,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>451,700</u>	<u>1,774,890</u>	<u>501,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>451,700</u>	<u>1,774,890</u>	<u>501,000</u>
C082	Computer Operator	(BPS-12)	1	1	102,600		113,000
Q001	Qari	(BPS-12)	1	1	102,600		113,000
L001	Laboratory Assistant	(BPS-07)	1	1	74,600		83,000
L002	Laboratory Attendant	(BPS-03)	1	1	57,300		64,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
S162	Sweeper	(BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES				<u>3,406,800</u>	<u>3,394,354</u>	<u>7,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,275,300</u>	<u>3,264,898</u>	<u>7,619,000</u>
A01202	House Rent Allowance				329,800	328,638	329,000
A01203	Conveyance Allowance				336,000	335,988	336,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	22,000
A01217	Medical Allowance				162,000	162,000	162,000
A0121T	Adhoc Relief Allowance 2013				30,600	30,516	31,000
A01226	Computer Allowance				18,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				22,100	22,044	23,000

BJ21116 (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				
BJ6048	GGHS Sharbati				
A01233	Unattractive Area Allowance		230,400	230,400	231,000
A0124H	Special Allowance-2021		126,000	126,000	126,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		340,200	340,164	341,000
A0124R	Adhoc Relief Allowance 2022		340,300	340,236	341,000
A0124X	Adhoc Relief Allowance 2023		1,246,300	1,246,312	1,247,000
A0125E	Adhoc Relief Allowance 2024				4,344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>131,500</u>	<u>129,456</u>	<u>132,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		129,500	129,456	130,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>137,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001	Electricity		36,000	27,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000

BJ21116 (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				
BJ6048	GGHS Sharbati				
GGHS Sharbati			4,510,500	7,150,704	8,955,000

BJ21116 (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						
BJ6049	GGHS Naray Tangi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,515,000</u>	<u>11,983,346</u>	<u>15,152,000</u>
A011	TOTAL PAY		16	16	<u>1,734,400</u>	<u>6,188,185</u>	<u>1,916,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>771,600</u>	<u>2,712,400</u>	<u>850,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>771,600</u>	<u>2,712,400</u>	<u>850,000</u>
S572	Senior Certified Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	2	2	308,400		340,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>962,800</u>	<u>3,475,785</u>	<u>1,066,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>962,800</u>	<u>3,475,785</u>	<u>1,066,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	266,800		294,000
S573	Senior Arabic Teacher	(BPS-15)	1	1	133,400		147,000
Q005	Qaria	(BPS-12)	1	1	102,600		113,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant	(BPS-07)	1	1	74,600		83,000
C057	Chowkidar	(BPS-04)	1	1	61,000		68,000
B006	Behishti	(BPS-03)	1	1	57,300		64,000
L002	Laboratory Attendant	(BPS-03)	1	1	57,300		64,000
N005	Naib Qasid	(BPS-03)	1	1	57,300		64,000
S162	Sweeper	(BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES				<u>5,780,600</u>	<u>5,795,161</u>	<u>13,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,410,300</u>	<u>5,426,905</u>	<u>12,865,000</u>
A01202	House Rent Allowance				590,000	585,176	586,000

BJ21116 (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				
BJ6049	GGHS Naray Tangi				
A01203	Conveyance Allowance		576,000	575,916	576,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		286,500	286,476	287,000
A0121T	Adhoc Relief Allowance 2013		50,700	50,628	51,000
A0122C	Adhoc Relief Allowance - 2015		36,900	36,900	37,000
A0122M	Adhoc Relief Allowance 2016			2,026	3,000
A0122Y	Ad-hoc Relief Allowance 2017			1,950	2,000
A01233	Unattractive Area Allowance		382,500	391,688	392,000
A0123G	Ad-hoc Relief Allowance-2018			1,482	2,000
A0123P	Ad-hoc Relief Allowance 2019			1,014	2,000
A0124F	Adhoc Relief Allowance-2021			468	1,000
A0124H	Special Allowance-2021		84,000	84,000	84,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		577,700	579,319	580,000
A0124R	Adhoc Relief Allowance 2022		577,800	579,191	580,000
A0124X	Adhoc Relief Allowance 2023		2,092,200	2,094,671	2,095,000
A0125E	Adhoc Relief Allowance 2024				7,426,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>370,300</u>	<u>368,256</u>	<u>371,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		368,300	368,256	369,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>181,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Electricity		36,000	36,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>65,000</u>	<u>30,000</u>

BJ21116 (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				
BJ6049	GGHS Naray Tangi				
A03805	Travelling Allowance		<u>30,000</u>	<u>65,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	65,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
GGHS Naray Tangi			7,661,000	12,164,346	15,298,000

**BJ21116 (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						
BJ6050	GGHS Bandagai Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,699,600</u>	<u>14,838,417</u>	<u>18,798,000</u>
A011	TOTAL PAY		19	19	<u>2,140,200</u>	<u>7,920,470</u>	<u>2,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,277,200</u>	<u>4,937,260</u>	<u>1,407,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,277,200</u>	<u>4,937,260</u>	<u>1,407,000</u>
H031	Headmistress	(BPS-17)	1	1	197,200		217,000
S572	Senior Certified Teacher	(BPS-16)	2	2	308,400		340,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	2	2	308,400		340,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>863,000</u>	<u>2,983,210</u>	<u>957,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>863,000</u>	<u>2,983,210</u>	<u>957,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	133,400		147,000
Q005	Qaria	(BPS-12)	2	2	204,900		226,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant	(BPS-07)	1	1	74,600		83,000
C057	Chowkidar	(BPS-04)	1	1	61,000		68,000
N005	Naib Qasid	(BPS-04)	1	1	61,000		68,000
S162	Sweeper	(BPS-04)	1	1	61,000		68,000
L002	Laboratory Attendant	(BPS-03)	1	1	57,300		64,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
S162	Sweeper	(BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES				<u>6,559,400</u>	<u>6,917,947</u>	<u>16,434,000</u>

**BJ21116 (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				
BJ6050	GGHS Bandagai Bajaur				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,182,400</u>	<u>6,512,763</u>	<u>16,026,000</u>
A01202	House Rent Allowance		595,000	565,602	566,000
A01203	Conveyance Allowance		625,700	665,608	666,000
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		296,500	308,412	309,000
A0121T	Adhoc Relief Allowance 2013		70,200	74,928	75,000
A0122C	Adhoc Relief Allowance - 2015		43,500	46,756	47,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01233	Unattractive Area Allowance		349,800	369,704	370,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		700,900	745,448	746,000
A0124R	Adhoc Relief Allowance 2022		701,000	745,528	746,000
A0124X	Adhoc Relief Allowance 2023		2,505,800	2,696,777	2,697,000
A0125E	Adhoc Relief Allowance 2024				9,505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>377,000</u>	<u>405,184</u>	<u>408,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		375,000	405,184	406,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>100,983</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001	Electricity		36,000	27,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>13,983</u>	<u>30,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6050	GGHS Bandagai Bajaur				
A03805	Travelling Allowance		<u>30,000</u>	<u>13,983</u>	<u>30,000</u>
001	Travelling Allowance		30,000	13,983	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
GGHS Bandagai Bajaur			8,845,600	14,939,400	18,944,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BJ6051	Public School Civil Colony Khar Bajaur Education						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,806,600</u>	<u>55,077,359</u>	<u>66,292,000</u>
A011	TOTAL PAY		30	30	<u>3,997,500</u>	<u>34,511,474</u>	<u>4,419,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>3,105,300</u>	<u>29,342,467</u>	<u>3,430,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>3,023,900</u>	<u>29,240,767</u>	<u>3,328,000</u>
P070	Principal	(BPS-18)	1	1	248,000		273,000
C082	Computer Operator	(BPS-16)	1	1	154,400		170,000
S572	Senior Certified Teacher	(BPS-16)	4	4	616,700		679,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	10	10	1,541,600		1,696,000
A01102	Personal pay				81,400	101,700	102,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>892,200</u>	<u>5,169,007</u>	<u>989,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>892,200</u>	<u>5,169,007</u>	<u>989,000</u>
S035	Senior Clerk	(BPS-14)	1	1	121,100		134,000
P006	Primary School Teacher	(BPS-12)	3	3	307,400		339,000
Q001	Qari	(BPS-12)	1	1	102,600		113,000
L001	Laboratory Assistant	(BPS-07)	1	1	74,600		83,000
C057	Chowkidar	(BPS-03)	1	1	57,300		64,000
L002	Laboratory Attendant	(BPS-03)	1	1	57,300		64,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
N005	Naib Qasid	(BPS-03)	1	1	57,300		64,000
S162	Sweeper	(BPS-03)	1	1	57,300		64,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6051	Public School Civil Colony Khar Bajaur Education				
A012	TOTAL ALLOWANCES		<u>12,809,100</u>	<u>20,565,885</u>	<u>61,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,050,500</u>	<u>19,809,285</u>	<u>61,114,000</u>
A01202	House Rent Allowance		519,400	512,373	513,000
A01203	Conveyance Allowance		1,101,300	1,205,996	1,206,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		450,000	1,017,093	1,018,000
A0121T	Adhoc Relief Allowance 2013		214,000	1,871,271	1,872,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		145,100	879,622	880,000
A0122M	Adhoc Relief Allowance 2016			1,074,412	1,075,000
A0122Y	Ad-hoc Relief Allowance 2017			1,056,132	1,057,000
A01233	Unattractive Area Allowance		372,000	364,000	364,000
A0123G	Ad-hoc Relief Allowance-2018			964,892	965,000
A0123P	Ad-hoc Relief Allowance 2019			745,715	746,000
A0124F	Adhoc Relief Allowance-2021			223,285	224,000
A0124H	Special Allowance-2021		84,000	56,000	56,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,607,000	2,246,032	2,247,000
A0124R	Adhoc Relief Allowance 2022		1,608,600	1,757,030	1,758,000
A0124X	Adhoc Relief Allowance 2023		5,775,100	5,661,432	5,662,000
A0125E	Adhoc Relief Allowance 2024				41,292,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>758,600</u>	<u>756,600</u>	<u>759,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		756,600	756,600	757,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>406,233</u>	<u>146,000</u>

BJ21116 (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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6051	Public School Civil Colony Khar Bajaur Education				
A033	TOTAL UTILITIES		<u>36,000</u>	<u>246,333</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>246,333</u>	<u>36,000</u>
001	Electricity		36,000	246,333	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>129,900</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>89,900</u>	<u>40,000</u>
001	Stationery Charges		40,000	89,900	40,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,750</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,750</u>	
A13101	Machinery and Equipment			<u>39,750</u>	
001	Machinery and Equipment			39,750	
Public School Civil Colony Khar Bajaur Education			16,952,600	55,523,342	66,438,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BJ6052	Head Mistress GGHS Inayat Killi Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,626,300</u>	<u>9,390,094</u>	<u>12,909,000</u>	
A011	TOTAL PAY	20	20	<u>2,283,400</u>	<u>4,917,563</u>	<u>2,521,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>1,431,500</u>	<u>2,142,780</u>	<u>1,576,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>1,431,500</u>	<u>2,142,780</u>	<u>1,576,000</u>
H031	Headmistress (BPS-17)	1	1	197,200		217,000
S572	Senior Certified Teacher (BPS-16)	2	2	308,400		340,000
S573	Senior Arabic Teacher (BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master (BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher (BPS-16)	3	3	462,700		509,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>851,900</u>	<u>2,774,783</u>	<u>945,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>851,900</u>	<u>2,774,783</u>	<u>945,000</u>
C020	Certificated Teacher (BPS-15)	1	1	133,400		147,000
Q005	Qaria (BPS-12)	2	2	204,900		226,000
J013	Junior Clerk (BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant (BPS-07)	1	1	74,600		83,000
B006	Behishti (BPS-03)	1	1	57,300		64,000
C057	Chowkidar (BPS-03)	1	1	57,300		64,000
L002	Laboratory Attendant (BPS-03)	1	1	57,300		64,000
M010	Mali (BPS-03)	1	1	57,300		64,000
N005	Naib Qasid (BPS-03)	1	1	57,300		64,000
S162	Sweeper (BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES			<u>4,342,900</u>	<u>4,472,531</u>	<u>10,388,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6052	Head Mistress GGHS Inayat Killi Bajaur				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,095,400</u>	<u>4,200,411</u>	<u>10,113,000</u>
A01202	House Rent Allowance		449,100	478,105	479,000
A01203	Conveyance Allowance		385,700	409,193	410,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		229,700	242,019	243,000
A0121T	Adhoc Relief Allowance 2013		30,600	30,540	31,000
A0122C	Adhoc Relief Allowance - 2015		21,300	21,300	22,000
A01233	Unattractive Area Allowance		221,800	229,499	230,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		450,100	468,452	469,000
A0124R	Adhoc Relief Allowance 2022		450,200	468,512	469,000
A0124X	Adhoc Relief Allowance 2023		1,628,900	1,624,791	1,625,000
A0125E	Adhoc Relief Allowance 2024				5,902,000
A01270	Other		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>247,500</u>	<u>272,120</u>	<u>275,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		245,500	272,120	273,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>22,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6052	Head Mistress GGHS Inayat Killi Bajaur				
001	Travelling Allowance		30,000	22,500	30,000
A039	TOTAL GENERAL		<u>80,000</u>		<u>80,000</u>
A03901	Stationery		<u>40,000</u>		<u>40,000</u>
001	Stationery Charges		40,000		40,000
A03970	Others		<u>40,000</u>		<u>40,000</u>
001	Others		40,000		40,000
Head Mistress GGHS Inayat Killi Bajaur			6,772,300	9,412,594	13,055,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BJ6053	GGHS Kamadara Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,842,800</u>	<u>10,412,902</u>	<u>13,376,000</u>
A011	TOTAL PAY		15	15	<u>1,906,100</u>	<u>5,411,450</u>	<u>2,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,276,700</u>	<u>2,928,140</u>	<u>1,406,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,276,700</u>	<u>2,928,140</u>	<u>1,406,000</u>
H031	Headmistress	(BPS-17)	1	1	197,200		217,000
C082	Computer Operator	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	2	2	308,400		340,000
S579	Secondary School Teacher	(BPS-16)	4	4	616,700		679,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>629,400</u>	<u>2,483,310</u>	<u>697,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>629,400</u>	<u>2,483,310</u>	<u>697,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	133,400		147,000
C020	Certificated Teacher	(BPS-15)	2	2	266,800		294,000
L001	Laboratory Assistant	(BPS-07)	1	1	57,300		64,000
C002	Caller	(BPS-03)	1	1	57,300		64,000
C057	Chowkidar	(BPS-03)	1	1	57,300		64,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES				<u>4,936,700</u>	<u>5,001,452</u>	<u>11,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,598,400</u>	<u>4,449,906</u>	<u>10,954,000</u>
A01202	House Rent Allowance				470,500	449,304	450,000
A01203	Conveyance Allowance				464,600	447,396	448,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				7,200	7,200	8,000
A01217	Medical Allowance				213,900	204,876	205,000
A0121T	Adhoc Relief Allowance 2013				40,000	39,924	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6053	GGHS Kamadara Bajaur				
A0122C	Adhoc Relief Allowance - 2015		23,200	23,184	24,000
A01233	Unattractive Area Allowance		296,400	286,600	287,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		529,600	513,624	514,000
A0124R	Adhoc Relief Allowance 2022		529,600	513,672	514,000
A0124X	Adhoc Relief Allowance 2023		1,909,400	1,850,126	1,851,000
A0125E	Adhoc Relief Allowance 2024				6,494,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>338,300</u>	<u>551,546</u>	<u>319,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>	<u>234,602</u>	<u>1,000</u>
001	Leave Salary		1,000	234,602	1,000
A01289	Teaching Allowance		336,300	316,944	317,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>82,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Travelling Allowance		30,000	22,500	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6053	GGHS Kamadara Bajaur				
GGHS Kamadara Bajaur			6,988,800	10,495,402	13,522,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BJ6054	GHS Painsa Khel Targhow Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,225,400</u>	<u>6,782,012</u>	<u>9,954,000</u>
A011	TOTAL PAY		17	17	<u>2,213,400</u>	<u>3,583,907</u>	<u>2,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,585,500</u>	<u>2,386,347</u>	<u>1,746,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>1,585,500</u>	<u>2,386,347</u>	<u>1,746,000</u>
H029	Head Master	(BPS-17)	1	1	197,200		217,000
C082	Computer Operator	(BPS-16)	1	1	154,400		170,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	2	2	308,400		340,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	4	4	616,700		679,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>627,900</u>	<u>1,197,560</u>	<u>695,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>627,900</u>	<u>1,197,560</u>	<u>695,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	266,800		294,000
Q001	Qari	(BPS-12)	1	1	102,600		113,000
L001	Laboratory Assistant	(BPS-08)	1	1	79,200		88,000
N005	Naib Qasid	(BPS-04)	1	1	61,000		68,000
S162	Sweeper	(BPS-04)	1	1	61,000		68,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES				<u>3,012,000</u>	<u>3,198,105</u>	<u>7,513,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,803,100</u>	<u>2,977,714</u>	<u>7,290,000</u>
A01202	House Rent Allowance				303,000	316,754	317,000
A01203	Conveyance Allowance				287,100	339,175	340,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6054	GHS Painsa Khel Targhow Bajaur				
A0120D	Integrated Allowance		7,200	7,200	8,000
A01217	Medical Allowance		144,000	144,000	144,000
A0121T	Adhoc Relief Allowance 2013		24,200	26,052	27,000
A0122C	Adhoc Relief Allowance - 2015		17,200	18,759	19,000
A01233	Unattractive Area Allowance		186,600	184,976	185,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		314,500	323,199	324,000
A0124R	Adhoc Relief Allowance 2022		314,500	323,224	324,000
A0124X	Adhoc Relief Allowance 2023		1,132,800	1,222,375	1,223,000
A0125E	Adhoc Relief Allowance 2024				4,302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>208,900</u>	<u>220,391</u>	<u>223,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		206,900	220,391	221,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>110,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6054	GHS Painsa Khel Targhow Bajaur				
GHS Painsa Khel Targhow Bajaur			5,371,400	6,892,012	10,100,000

BJ21116 (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						
BJ6055	GHS Barsafarai Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,534,300</u>	<u>8,949,508</u>	<u>12,468,000</u>
A011	TOTAL PAY				<u>2,314,200</u>	<u>4,757,665</u>	<u>2,553,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,739,900</u>	<u>3,516,965</u>	<u>1,916,000</u>
A01101	Total Basic Pay Of Officer				<u>1,739,900</u>	<u>3,516,965</u>	<u>1,916,000</u>
H029	Head Master	(BPS-17)	1	1	197,200		217,000
C082	Computer Operator	(BPS-16)	1	1	154,400		170,000
S039	Senior English Teacher	(BPS-16)	4	4	616,700		679,000
S572	Senior Certified Teacher	(BPS-16)	1	1	154,400		170,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	2	2	308,400		340,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>574,300</u>	<u>1,240,700</u>	<u>637,000</u>
A01151	Total Basic Pay Other Staff				<u>574,300</u>	<u>1,240,700</u>	<u>637,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	133,400		147,000
Q001	Qari	(BPS-15)	1	1	133,400		147,000
L001	Laboratory Assistant	(BPS-07)	1	1	74,600		83,000
C057	Chowkidar	(BPS-04)	1	1	61,000		68,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
N005	Naib Qasid	(BPS-03)	1	1	57,300		64,000
S162	Sweeper	(BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES				<u>3,220,100</u>	<u>4,191,843</u>	<u>9,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,004,500</u>	<u>3,903,500</u>	<u>9,624,000</u>
A01202	House Rent Allowance				309,000	389,710	390,000

BJ21116 (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				
BJ6055	GHS Barsafarai Bajaur				
A01203	Conveyance Allowance		312,900	419,167	420,000
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		7,200	7,200	8,000
A01217	Medical Allowance		144,000	172,535	173,000
A0121T	Adhoc Relief Allowance 2013		28,300	37,296	38,000
A0122C	Adhoc Relief Allowance - 2015		20,100	26,774	27,000
A01233	Unattractive Area Allowance		201,600	273,400	274,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		337,100	438,474	439,000
A0124R	Adhoc Relief Allowance 2022		342,100	442,314	443,000
A0124X	Adhoc Relief Allowance 2023		1,230,200	1,624,630	1,625,000
A0125E	Adhoc Relief Allowance 2024				5,710,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>215,600</u>	<u>288,343</u>	<u>291,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		213,600	288,343	289,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>110,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

BJ21116 (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				
BJ6055	GHS Barsafarai Bajaur				
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>797,880</u>	
A041	TOTAL PENSION			<u>797,880</u>	
A04114	Superannuation Encashment of L.P.R			797,880	
GHS Barsafarai Bajaur			5,680,300	9,857,388	12,614,000

**BJ21116 (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					
BJ6056	GGHS Ghazi Baba Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,708,600</u>	<u>7,757,342</u>	<u>10,870,000</u>	
A011	TOTAL PAY		<u>2,068,400</u>	<u>4,071,005</u>	<u>2,281,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,585,900</u>	<u>1,812,530</u>	<u>1,746,000</u>	
A01101	Total Basic Pay Of Officer		<u>1,585,900</u>	<u>1,812,530</u>	<u>1,746,000</u>	
H031	Headmistress	(BPS-17)	1	1	197,200	217,000
C082	Computer Operator	(BPS-16)	1	1	154,400	170,000
S572	Senior Certified Teacher	(BPS-16)	1	1	154,400	170,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400	170,000
S575	Senior Drawing Master	(BPS-16)	2	2	308,400	340,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400	170,000
S579	Secondary School Teacher	(BPS-16)	3	3	462,700	509,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>482,500</u>	<u>2,258,475</u>	<u>535,000</u>	
A01151	Total Basic Pay Other Staff		<u>482,500</u>	<u>2,258,475</u>	<u>535,000</u>	
C020	Certificated Teacher	(BPS-15)	1	1	133,400	147,000
Q005	Qaria	(BPS-12)	1	1	102,600	113,000
L001	Laboratory Assistant	(BPS-07)	1	1	74,600	83,000
C002	Caller	(BPS-03)	1	1	57,300	64,000
C057	Chowkidar	(BPS-03)	1	1	57,300	64,000
M010	Mali	(BPS-03)	1	1	57,300	64,000
A012	TOTAL ALLOWANCES		<u>3,640,200</u>	<u>3,686,337</u>	<u>8,589,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,444,700</u>	<u>3,494,347</u>	<u>8,395,000</u>	
A01202	House Rent Allowance		366,100	351,195	352,000	
A01203	Conveyance Allowance		344,600	347,646	348,000	

BJ21116 (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				
BJ6056	GGHS Ghazi Baba Bajaur				
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	22,000
A01217	Medical Allowance		180,000	168,871	169,000
A0121T	Adhoc Relief Allowance 2013		33,600	70,697	71,000
A0122C	Adhoc Relief Allowance - 2015		23,700	26,424	27,000
A0122M	Adhoc Relief Allowance 2016			5,645	6,000
A0122Y	Ad-hoc Relief Allowance 2017			5,616	6,000
A01233	Unattractive Area Allowance		202,800	198,471	199,000
A0123G	Ad-hoc Relief Allowance-2018			5,148	6,000
A0123P	Ad-hoc Relief Allowance 2019			4,025	5,000
A0124F	Adhoc Relief Allowance-2021			1,217	2,000
A0124H	Special Allowance-2021		84,000	65,032	66,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		377,900	384,574	385,000
A0124R	Adhoc Relief Allowance 2022		377,900	387,287	388,000
A0124X	Adhoc Relief Allowance 2023		1,360,500	1,378,899	1,379,000
A0125E	Adhoc Relief Allowance 2024				4,887,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>195,500</u>	<u>191,990</u>	<u>194,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		193,500	191,990	192,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>110,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

BJ21116 (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				
BJ6056	GGHS Ghazi Baba Bajaur				
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>99,999</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>99,999</u>	
A09601	Plant and Machinery			<u>99,999</u>	
001	Plant and Machinery			99,999	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	
A13201	Furniture and Fixture			36,000	
GGHS Ghazi Baba Bajaur			5,854,600	8,003,341	11,016,000

BJ21116 (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						
BJ6057	GHS Laghari Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,751,500</u>	<u>18,094,494</u>	<u>22,585,000</u>
A011	TOTAL PAY		18	18	<u>3,352,600</u>	<u>9,934,921</u>	<u>2,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,763,200</u>	<u>6,795,091</u>	<u>2,168,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>1,720,400</u>	<u>6,520,091</u>	<u>1,893,000</u>
H029	Head Master	(BPS-17)	1	1	331,800		365,000
S572	Senior Certified Teacher	(BPS-16)	3	3	462,700		509,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	3	3	462,700		509,000
A01102	Personal pay				1,042,800	275,000	275,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>589,400</u>	<u>3,139,830</u>	<u>653,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>589,400</u>	<u>3,139,830</u>	<u>653,000</u>
Q001	Qari	(BPS-15)	1	1	133,400		147,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant	(BPS-07)	1	1	74,600		83,000
L002	Laboratory Attendant	(BPS-03)	1	1	57,300		64,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
N005	Naib Qasid	(BPS-03)	1	1	57,300		64,000
S162	Sweeper	(BPS-03)	2	2	114,300		126,000
A012	TOTAL ALLOWANCES				<u>8,398,900</u>	<u>8,159,573</u>	<u>19,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,008,500</u>	<u>7,767,303</u>	<u>19,369,000</u>
A01202	House Rent Allowance				663,400	667,837	668,000

BJ21116 (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				
BJ6057	GHS Laghari Bajaur				
A01203	Conveyance Allowance		664,200	659,503	660,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		350,100	346,648	347,000
A0121T	Adhoc Relief Allowance 2013		110,700	102,716	103,000
A0122C	Adhoc Relief Allowance - 2015		77,300	71,901	72,000
A01233	Unattractive Area Allowance		452,500	444,690	445,000
A0124H	Special Allowance-2021		114,900	114,888	115,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		983,600	942,714	943,000
A0124R	Adhoc Relief Allowance 2022		967,200	926,267	927,000
A0124X	Adhoc Relief Allowance 2023		3,438,600	3,304,139	3,305,000
A0125E	Adhoc Relief Allowance 2024				11,593,000
A01270	Other		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>390,400</u>	<u>392,270</u>	<u>395,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		388,400	392,270	393,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>82,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Travelling Allowance		30,000	22,500	30,000

BJ21116 (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				
BJ6057	GHS Laghari Bajaur				
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
GHS Laghari Bajaur			11,897,500	18,176,994	22,731,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BJ6058	Govt. Middle Schools (Male) Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>285,521,500</u>	<u>320,129,897</u>	<u>486,116,000</u>
A011	TOTAL PAY		588	588	<u>120,229,100</u>	<u>169,537,056</u>	<u>132,217,000</u>
A011-1	TOTAL PAY OF OFFICERS		69	69	<u>9,108,800</u>	<u>51,179,841</u>	<u>9,981,000</u>
A01101	Total Basic Pay Of Officer		69	69	<u>8,954,400</u>	<u>51,049,141</u>	<u>9,850,000</u>
I050	I. T. Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	68	68	8,800,000		9,680,000
A01102	Personal pay				154,400	130,700	131,000
A011-2	TOTAL PAY OF OTHER STAFF		519	519	<u>111,120,300</u>	<u>118,357,215</u>	<u>122,236,000</u>
A01151	Total Basic Pay Other Staff		519	519	<u>111,120,300</u>	<u>118,357,215</u>	<u>122,236,000</u>
A047	Arabic Teacher	(BPS-15)	74	74	3,500,000		3,850,000
C020	Certificated Teacher	(BPS-15)	144	144	68,301,100		75,132,000
D106	Drawing Master	(BPS-15)	73	73	9,500,000		10,450,000
P030	Physical Education Teacher	(BPS-15)	73	73	14,399,500		15,840,000
T023	Theology Teacher	(BPS-15)	8	8	1,066,700		1,174,000
Q005	Qaria	(BPS-12)	1	1	922,200		1,015,000
C458	Computer Lab Incharge	(BPS-07)	1	1	52,800		59,000
C057	Chowkidar	(BPS-04)	17	17	3,000,000		3,300,000
N005	Naib Qasid	(BPS-04)	75	75	1,500,000		1,650,000
C002	Caller	(BPS-03)	5	5	378,000		416,000
S162	Sweeper	(BPS-03)	48	48	8,500,000		9,350,000
A012	TOTAL ALLOWANCES				<u>165,292,400</u>	<u>150,592,841</u>	<u>353,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>153,312,900</u>	<u>139,410,609</u>	<u>342,714,000</u>
A01202	House Rent Allowance				16,153,600	15,302,463	15,303,000

BJ21116 (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				
BJ6058	Govt. Middle Schools (Male) Bajaur				
A01203	Conveyance Allowance		14,550,500	13,728,213	13,729,000
A01206	Local Compensatory Allowance		38,400	25,576	26,000
A01207	Washing Allowance		1,356,000	1,378,000	1,378,000
A01208	Dress Allowance		1,344,000	1,366,884	1,367,000
A0120D	Integrated Allowance		540,000	591,600	592,000
A01217	Medical Allowance		7,665,000	7,318,548	7,319,000
A0121T	Adhoc Relief Allowance 2013		1,409,700	1,119,675	1,120,000
A01226	Computer Allowance		18,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		990,600	780,439	781,000
A0122M	Adhoc Relief Allowance 2016			51,465	52,000
A0122N	Special Conveyance Allowance to Disabled Employees		216,000	360,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017		126,300	85,955	86,000
A01233	Unattractive Area Allowance		8,842,000	8,431,874	8,432,000
A01238	Charge allowance		500	80	1,000
A0123G	Ad-hoc Relief Allowance-2018		126,300	73,669	74,000
A0123P	Ad-hoc Relief Allowance 2019		126,300	61,263	62,000
A0124F	Adhoc Relief Allowance-2021		11,200	16,417	17,000
A0124H	Special Allowance-2021		80,700	45,224	46,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		17,760,400	15,780,659	15,781,000
A0124R	Adhoc Relief Allowance 2022		17,572,300	15,520,141	15,521,000
A0124X	Adhoc Relief Allowance 2023		64,025,100	56,902,319	56,903,000
A0125E	Adhoc Relief Allowance 2024				203,288,000
A01270	Other		360,000	458,145	459,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,979,500</u>	<u>11,182,232</u>	<u>11,185,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		11,977,500	11,182,232	11,183,000
A03	TOTAL OPERATING EXPENSES		<u>824,000</u>	<u>1,793,682</u>	<u>824,000</u>
A032	TOTAL COMMUNICATIONS		<u>84,000</u>	<u>48,620</u>	<u>84,000</u>

BJ21116 (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				
BJ6058	Govt. Middle Schools (Male) Bajaur				
A03201	Postage and Telegraph		44,000	22,000	44,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>26,620</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	26,620	40,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>250,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>250,000</u>	<u>500,000</u>
001	Electricity		500,000	250,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>311,970</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>311,970</u>	<u>30,000</u>
001	Travelling Allowance		30,000	311,970	30,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>1,183,092</u>	<u>210,000</u>
A03901	Stationery		<u>110,000</u>	<u>482,422</u>	<u>110,000</u>
001	Stationery Charges		110,000	482,422	110,000
A03970	Others		<u>100,000</u>	<u>700,670</u>	<u>100,000</u>
001	Others		100,000	700,670	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>5,000,000</u>	<u>3,369,960</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>5,000,000</u>	<u>3,369,960</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R		5,000,000	3,369,960	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>5,000,000</u>		<u>3,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>		<u>3,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>		<u>3,200,000</u>
001	Fin: Asstt:		5,000,000		3,200,000

BJ21116 (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				
BJ6058	Govt. Middle Schools (Male) Bajaur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>		<u>55,000</u>
A13101	Machinery and Equipment		<u>55,000</u>		<u>55,000</u>
001	Machinery and Equipment		55,000		55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>		<u>55,000</u>
A13201	Furniture and Fixture		55,000		55,000
Govt. Middle Schools (Male) Bajaur			296,455,500	325,293,539	495,250,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BJ6059	Principal GHS Khar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,554,200</u>	<u>69,958,627</u>	<u>86,194,000</u>
A011	TOTAL PAY				<u>8,014,600</u>	<u>38,291,805</u>	<u>8,849,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,674,100</u>	<u>27,831,312</u>	<u>6,262,000</u>
A01101	Total Basic Pay Of Officer				<u>5,468,900</u>	<u>27,589,772</u>	<u>6,020,000</u>
P070	Principal	(BPS-19)	1	1	331,800		365,000
V011	Vice Principal	(BPS-18)	1	1	331,800		365,000
I066	Instructor Physical Education	(BPS-17)	1	1	331,800		365,000
S039	Senior English Teacher	(BPS-17)	1	1	197,200		217,000
S144	Subject Specialist	(BPS-17)	10	10	1,500,000		1,650,000
I050	I. T. Teacher	(BPS-16)	1	1	154,400		170,000
S039	Senior English Teacher	(BPS-16)	3	3	246,400		272,000
S572	Senior Certified Teacher	(BPS-16)	7	7	1,079,300		1,188,000
S573	Senior Arabic Teacher	(BPS-16)	2	2	308,400		340,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	5	5	524,600		578,000
A01102	Personal pay				205,200	241,540	242,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,340,500</u>	<u>10,460,493</u>	<u>2,587,000</u>
A01151	Total Basic Pay Other Staff				<u>2,340,500</u>	<u>10,460,493</u>	<u>2,587,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	133,400		147,000
Q001	Qari	(BPS-15)	1	1	133,400		147,000
T023	Theology Teacher	(BPS-15)	1	1	133,400		147,000
S035	Senior Clerk	(BPS-14)	1	1	133,400		147,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BJ6059	Principal GHS Khar						
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
P022	Pesh Imam	(BPS-09)	1	1	84,100		93,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	133,400		147,000
L001	Laboratory Assistant	(BPS-08)	1	1	79,200		88,000
C458	Computer Lab Incharge	(BPS-07)	1	1	149,100		165,000
B006	Behishti	(BPS-04)	1	1	61,000		68,000
B013	Bearer	(BPS-04)	3	3	183,000		202,000
C057	Chowkidar	(BPS-04)	3	3	183,000		202,000
C095	Cook	(BPS-04)	1	1	61,000		68,000
L002	Laboratory Attendant	(BPS-04)	3	3	122,000		135,000
N005	Naib Qasid	(BPS-04)	5	5	183,000		202,000
S162	Sweeper	(BPS-04)	1	1	61,000		68,000
B013	Bearer	(BPS-03)	2	2	57,300		64,000
C057	Chowkidar	(BPS-03)	2	2	183,000		202,000
M010	Mali	(BPS-03)	1	1	57,300		64,000
S162	Sweeper	(BPS-03)	2	2	114,300		126,000
A012	TOTAL ALLOWANCES				<u>31,539,600</u>	<u>31,666,822</u>	<u>77,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,109,700</u>	<u>29,912,908</u>	<u>75,589,000</u>
A01202	House Rent Allowance				3,102,500	2,964,047	2,965,000
A01203	Conveyance Allowance				2,933,000	2,750,741	2,751,000
A01207	Washing Allowance				324,000	321,000	321,000
A01208	Dress Allowance				324,000	321,000	321,000
A0120D	Integrated Allowance				187,200	185,400	186,000
A01217	Medical Allowance				1,337,600	1,360,041	1,361,000
A0121T	Adhoc Relief Allowance 2013				344,800	362,917	363,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				244,200	249,530	250,000
A0122M	Adhoc RelEIF Allowance 2016				61,500	5,123	6,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6059	Principal GHS Khar				
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		61,500	5,123	6,000
A01233	Unattractive Area Allowance		1,056,900	1,083,899	1,084,000
A01238	Charge allowance		1,800	1,800	2,000
A0123G	Ad-hoc Relief Allowance-2018		61,500	5,123	6,000
A0123P	Ad-hoc Relief Allowance 2019		61,500	5,123	6,000
A0124F	Adhoc Relief Allowance-2021		39,300	3,274	4,000
A0124H	Special Allowance-2021		402,200	434,124	435,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,631,400	3,629,807	3,630,000
A0124R	Adhoc Relief Allowance 2022		3,611,300	3,622,983	3,623,000
A0124X	Adhoc Relief Allowance 2023		12,113,500	12,388,547	12,389,000
A0125E	Adhoc Relief Allowance 2024				45,661,000
A01270	Other		60,000	63,306	64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,429,900</u>	<u>1,753,914</u>	<u>1,756,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,427,900	1,753,914	1,754,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>109,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001	Electricity		36,000	27,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Travelling Allowance		30,000	22,500	30,000

BJ21116 (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				
BJ6059	Principal GHS Khar				
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,200</u>	<u>1,650</u>	<u>2,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,200</u>	<u>1,650</u>	<u>2,200</u>
A13101	Machinery and Equipment		<u>2,200</u>	<u>1,650</u>	<u>2,200</u>
001	Machinery and Equipment		2,200	1,650	2,200
Principal GHS Khar			39,702,400	70,069,777	86,342,200

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BJ6060	Principal GHS Barkhalozo						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,188,100</u>	<u>46,796,937</u>	<u>58,090,000</u>
A011	TOTAL PAY				<u>5,924,000</u>	<u>25,367,669</u>	<u>6,595,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,679,200</u>	<u>18,038,145</u>	<u>5,172,000</u>
A01101	Total Basic Pay Of Officer				<u>4,597,100</u>	<u>17,925,345</u>	<u>5,059,000</u>
P070	Principal	(BPS-19)	1	1	331,800		365,000
V011	Vice Principal	(BPS-18)	1	1	331,800		365,000
I066	Instructor Physical Education	(BPS-17)	1	1	331,800		365,000
S144	Subject Specialist	(BPS-17)	10	10	1,500,000		1,650,000
I050	I. T. Teacher	(BPS-16)	1	1	154,400		170,000
S572	Senior Certified Teacher	(BPS-16)	7	7	1,021,300		1,124,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	154,400		170,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	2	2	308,400		340,000
A01102	Personal pay				82,100	112,800	113,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,244,800</u>	<u>7,329,524</u>	<u>1,423,000</u>
A01151	Total Basic Pay Other Staff				<u>1,234,200</u>	<u>7,272,260</u>	<u>1,365,000</u>
S035	Senior Clerk	(BPS-14)	1	1	95,200		105,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
P022	Pesh Imam	(BPS-09)	1	1	84,100		93,000
L001	Laboratory Assistant	(BPS-07)	1	1	74,600		83,000
L109	Lab Incharge	(BPS-07)	1	1	58,100		64,000
B006	Behishti	(BPS-04)	1	1	61,000		68,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BJ6060	Principal GHS Barkhalozo						
C057	Chowkidar	(BPS-04)	2	2	122,000		135,000
M010	Mali	(BPS-04)	1	1	61,000		68,000
N005	Naib Qasid	(BPS-04)	2	2	61,000		68,000
S162	Sweeper	(BPS-04)	1	1	61,000		68,000
W039	Ward Attendant	(BPS-04)	1	1	61,000		68,000
C057	Chowkidar	(BPS-03)	1	1	200,000		220,000
L002	Laboratory Attendant	(BPS-03)	1	1	200,000		220,000
A01152	Personal pay				10,600	57,264	58,000
A012	TOTAL ALLOWANCES				<u>21,264,100</u>	<u>21,429,268</u>	<u>51,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,344,500</u>	<u>20,014,000</u>	<u>50,267,000</u>
A01202	House Rent Allowance				2,281,100	2,089,285	2,090,000
A01203	Conveyance Allowance				1,982,900	1,728,094	1,729,000
A01206	Local Compensatory Allowance				4,000	3,438	4,000
A01207	Washing Allowance				144,000	142,419	143,000
A01208	Dress Allowance				144,000	142,419	143,000
A0120D	Integrated Allowance				86,400	85,452	86,000
A01216	Qualification Allowance				30,000	30,000	30,000
A01217	Medical Allowance				833,400	838,810	839,000
A0121T	Adhoc Relief Allowance 2013				200,900	213,293	214,000
A0122C	Adhoc Relief Allowance - 2015				138,500	147,478	148,000
A0122M	Adhoc Relief Allowance 2016				71,200	5,930	6,000
A0122Y	Ad-hoc Relief Allowance 2017				71,200	5,930	6,000
A01233	Unattractive Area Allowance				1,271,100	1,332,102	1,333,000
A01238	Charge allowance				3,600	3,600	4,000
A0123G	Ad-hoc Relief Allowance-2018				71,200	5,930	6,000
A0123P	Ad-hoc Relief Allowance 2019				71,200	5,930	6,000
A0124F	Adhoc Relief Allowance-2021				40,500	3,372	4,000
A0124H	Special Allowance-2021				360,200	398,644	399,000
A0124L	Weather Allowance						5,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,354,300	2,356,040	2,357,000
A0124R	Adhoc Relief Allowance 2022				2,350,800	2,366,069	2,367,000
A0124X	Adhoc Relief Allowance 2023				7,774,000	8,049,765	8,050,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6060	Principal GHS Barkhalozo				
A0125E	Adhoc Relief Allowance 2024				30,238,000
A01270	Other		60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>919,600</u>	<u>1,415,268</u>	<u>1,228,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>190,000</u>	<u>1,000</u>
001	Medical Charges		1,000	190,000	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		917,600	1,225,268	1,226,000
A03	TOTAL OPERATING EXPENSES		<u>186,000</u>	<u>117,000</u>	<u>186,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	30,000	40,000
A033	TOTAL UTILITIES		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001	Electricity		36,000	27,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>		<u>30,000</u>
001	Travelling Allowance		30,000		30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,200</u>		<u>2,200</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6060	Principal GHS Barkhalozo				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,200</u>		<u>2,200</u>
A13101	Machinery and Equipment		<u>2,200</u>		<u>2,200</u>
001	Machinery and Equipment		2,200		2,200
Principal GHS Barkhalozo			27,376,300	46,913,937	58,278,200

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BJ6061	Principal GHS Nawagai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,355,800</u>	<u>25,375,315</u>	<u>31,824,000</u>	
A011	TOTAL PAY	25	25	<u>3,326,700</u>	<u>13,830,313</u>	<u>3,667,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>2,028,900</u>	<u>9,488,387</u>	<u>2,234,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>2,028,900</u>	<u>9,488,387</u>	<u>2,234,000</u>
P070	Principal (BPS-19)	1	1	331,800		365,000
I050	I. T. Teacher (BPS-16)	1	1	154,400		170,000
S572	Senior Certified Teacher (BPS-16)	4	4	616,700		679,000
S573	Senior Arabic Teacher (BPS-16)	1	1	154,400		170,000
S574	Senior TheologyTeacher (BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master (BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher (BPS-16)	2	2	308,400		340,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,297,800</u>	<u>4,341,926</u>	<u>1,433,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,297,800</u>	<u>4,341,926</u>	<u>1,433,000</u>
C020	Certificated Teacher (BPS-15)	6	6	799,900		880,000
J013	Junior Clerk (BPS-11)	1	1	95,200		105,000
P022	Pesh Imam (BPS-09)	1	1	84,100		93,000
C458	Computer Lab Incharge (BPS-07)	1	1	74,600		83,000
C057	Chowkidar (BPS-04)	1	1	61,000		68,000
L002	Laboratory Attendant (BPS-04)	1	1	61,000		68,000
N005	Naib Qasid (BPS-04)	1	1	61,000		68,000
S162	Sweeper (BPS-04)	1	1	61,000		68,000
A012	TOTAL ALLOWANCES			<u>13,029,100</u>	<u>11,545,002</u>	<u>28,157,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6061	Principal GHS Nawagai				
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,695,600</u>	<u>10,899,134</u>	<u>27,509,000</u>
A01202	House Rent Allowance		1,286,800	971,968	972,000
A01203	Conveyance Allowance		931,600	981,375	982,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		14,400	14,400	15,000
A01217	Medical Allowance		876,700	489,296	490,000
A0121T	Adhoc Relief Allowance 2013		157,400	142,718	143,000
A01224	Entertainment Allowance		6,000	3,145	4,000
A0122C	Adhoc Relief Allowance - 2015		90,200	89,005	90,000
A0122M	Adhoc Relief Allowance 2016		71,200	5,930	6,000
A0122N	Special Conveyance Allowance to Disabled Employees		144,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		71,200	5,930	6,000
A01233	Unattractive Area Allowance		725,100	553,593	554,000
A0123G	Ad-hoc Relief Allowance-2018		71,200	5,930	6,000
A0123P	Ad-hoc Relief Allowance 2019		71,200	5,930	6,000
A0124F	Adhoc Relief Allowance-2021		40,500	3,372	4,000
A0124H	Special Allowance-2021		226,200	158,490	159,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,458,300	1,287,843	1,288,000
A0124R	Adhoc Relief Allowance 2022		1,454,000	1,296,830	1,297,000
A0124X	Adhoc Relief Allowance 2023		4,903,600	4,643,379	4,644,000
A0125E	Adhoc Relief Allowance 2024				16,598,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>333,500</u>	<u>645,868</u>	<u>648,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		331,500	645,868	646,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>127,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6061	Principal GHS Nawagai				
A03303	Electricity		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001	Electricity		36,000	27,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	70,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>30,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>		<u>40,000</u>
001	Others		40,000		40,000
Principal GHS Nawagai			16,501,800	25,502,315	31,970,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BJ6062	Principal GHS Zoor Bandar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,785,700</u>	<u>23,165,685</u>	<u>28,474,000</u>
A011	TOTAL PAY		20	20	<u>2,460,400</u>	<u>12,950,156</u>	<u>2,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,482,300</u>	<u>8,370,196</u>	<u>1,632,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>1,482,300</u>	<u>8,370,196</u>	<u>1,632,000</u>
P070	Principal	(BPS-18)	1	1	248,000		273,000
S572	Senior Certified Teacher	(BPS-16)	3	3	462,700		509,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	154,400		170,000
S575	Senior Drawing Master	(BPS-16)	1	1	154,400		170,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	154,400		170,000
S579	Secondary School Teacher	(BPS-16)	2	2	308,400		340,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>978,100</u>	<u>4,579,960</u>	<u>1,081,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>970,100</u>	<u>4,572,040</u>	<u>1,073,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	95,200		105,000
C020	Certificated Teacher	(BPS-15)	3	3	400,100		441,000
J013	Junior Clerk	(BPS-11)	1	1	95,200		105,000
L001	Laboratory Assistant	(BPS-07)	1	1	74,600		83,000
C057	Chowkidar	(BPS-04)	2	2	122,000		135,000
M010	Mali	(BPS-04)	1	1	61,000		68,000
N005	Naib Qasid	(BPS-04)	1	1	61,000		68,000
S162	Sweeper	(BPS-04)	1	1	61,000		68,000
A01152	Personal pay				8,000	7,920	8,000
A012	TOTAL ALLOWANCES				<u>9,325,300</u>	<u>10,215,529</u>	<u>25,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,948,300</u>	<u>9,795,312</u>	<u>25,338,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6062	Principal GHS Zoor Bandar				
A01202	House Rent Allowance		756,200	829,177	830,000
A01203	Conveyance Allowance		696,000	804,431	805,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		36,000	36,000	36,000
A01217	Medical Allowance		367,700	390,226	391,000
A0121T	Adhoc Relief Allowance 2013		125,200	136,653	137,000
A0122C	Adhoc Relief Allowance - 2015		89,000	97,956	98,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01233	Unattractive Area Allowance		304,800	344,250	345,000
A01238	Charge allowance		2,400	2,400	3,000
A01239	Special allowance		137,500	137,424	138,000
A0124H	Special Allowance-2021		84,000	84,000	84,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,122,900	1,228,258	1,229,000
A0124R	Adhoc Relief Allowance 2022		1,123,000	1,219,814	1,220,000
A0124X	Adhoc Relief Allowance 2023		3,971,600	4,352,723	4,353,000
A0125E	Adhoc Relief Allowance 2024				15,532,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>377,000</u>	<u>420,217</u>	<u>423,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		375,000	420,217	421,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>104,455</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001	Electricity		36,000	27,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>17,455</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6062	Principal GHS Zoor Bandar				
A03805	Travelling Allowance		<u>30,000</u>	<u>17,455</u>	<u>30,000</u>
001	Travelling Allowance		30,000	17,455	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
Principal GHS Zoor Bandar			11,931,700	23,270,140	28,620,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BJ6137	Govt. Middle Schools (Female) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>321,213,900</u>	<u>169,522,323</u>	<u>174,176,000</u>	
A011	TOTAL PAY	<u>315</u>	<u>315</u>	<u>242,546,100</u>	<u>89,153,309</u>	<u>36,804,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>42</u>	<u>42</u>	<u>880,000</u>	<u>22,325,803</u>	<u>968,000</u>
A01101	Total Basic Pay Of Officer	<u>42</u>	<u>42</u>	<u>880,000</u>	<u>22,325,803</u>	<u>968,000</u>
S579	Secondary School Teacher (BPS-16)	42	42	880,000		968,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>273</u>	<u>273</u>	<u>241,666,100</u>	<u>66,827,506</u>	<u>35,836,000</u>
A01151	Total Basic Pay Other Staff	<u>273</u>	<u>273</u>	<u>241,666,100</u>	<u>66,827,506</u>	<u>35,836,000</u>
A047	Arabic Teacher (BPS-15)	35	35	1,800,000		1,980,000
C020	Certificated Teacher (BPS-15)	80	80	81,000,000		9,100,000
D106	Drawing Master (BPS-15)	36	36	9,500,000		10,450,000
P030	Physical Education Teacher (BPS-15)	35	35	1,439,950		1,584,000
T023	Theology Teacher (BPS-15)	1	1	250,000		275,000
W006	Warden (BPS-07)	3	3	92,800		103,000
C057	Chowkidar (BPS-04)	4	4	500,000		550,000
N005	Naib Qasid (BPS-04)	33	33	138,397,750		2,238,000
C095	Cook (BPS-03)	1	1	92,800		103,000
S162	Sweeper (BPS-03)	43	43	8,500,000		9,350,000
T008	Tandoorchi (BPS-03)	2	2	92,800		103,000
A012	TOTAL ALLOWANCES			<u>78,667,800</u>	<u>80,369,014</u>	<u>137,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>72,602,900</u>	<u>74,064,256</u>	<u>131,065,000</u>
A01202	House Rent Allowance			8,298,600	8,467,398	8,468,000
A01203	Conveyance Allowance			7,391,800	7,743,079	7,744,000
A01207	Washing Allowance			684,000	720,000	720,000
A01208	Dress Allowance			672,000	708,000	708,000

BJ21116 (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				
BJ6137	Govt. Middle Schools (Female) Bajaur				
A0120D	Integrated Allowance		554,400	419,400	420,000
A0120X	Adhoc Allowance - 2010		18,000	4,500	5,000
A01217	Medical Allowance		3,940,900	4,038,774	4,039,000
A0121T	Adhoc Relief Allowance 2013		518,800	518,996	519,000
A0122C	Adhoc Relief Allowance - 2015		345,700	347,007	348,000
A0122M	Adhoc Relief Allowance 2016		8,900	7,573	8,000
A0122Y	Ad-hoc Relief Allowance 2017		29,500	19,871	20,000
A01233	Unattractive Area Allowance		4,094,900	4,363,147	4,364,000
A01238	Charge allowance		2,300	2,280	3,000
A0123G	Ad-hoc Relief Allowance-2018		29,500	17,211	18,000
A0123P	Ad-hoc Relief Allowance 2019		29,500	12,898	13,000
A0124F	Adhoc Relief Allowance-2021		18,900	6,168	7,000
A0124H	Special Allowance-2021		210,000	207,380	208,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,166,700	8,322,264	8,323,000
A0124R	Adhoc Relief Allowance 2022		8,167,300	8,329,935	8,330,000
A0124X	Adhoc Relief Allowance 2023		29,402,400	29,779,309	29,780,000
A0125E	Adhoc Relief Allowance 2024				56,985,000
A01270	Other		18,800	29,066	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,064,900</u>	<u>6,304,758</u>	<u>6,307,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		6,062,900	6,304,758	6,305,000
A03	TOTAL OPERATING EXPENSES		<u>824,000</u>	<u>1,109,000</u>	<u>824,000</u>
A032	TOTAL COMMUNICATIONS		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		44,000	44,000	44,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>500,000</u>		<u>500,000</u>

BJ21116 (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				
BJ6137	Govt. Middle Schools (Female) Bajaur				
A03303	Electricity		<u>500,000</u>		<u>500,000</u>
001	Electricity		500,000		500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>115,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>115,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	115,000	30,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>910,000</u>	<u>210,000</u>
A03901	Stationery		<u>110,000</u>	<u>460,000</u>	<u>110,000</u>
001	Stationery Charges		110,000	460,000	110,000
A03970	Others		<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
001	Others		100,000	450,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>5,000,000</u>	<u>1,537,200</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>5,000,000</u>	<u>1,537,200</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		5,000,000	1,537,200	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>4,000,000</u>		<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,000,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,000,000</u>		<u>1,200,000</u>
001	Fin: Asstt:		4,000,000		1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment		55,000	55,000	55,000

BJ21116 (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				
BJ6137	Govt. Middle Schools (Female) Bajaur				
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		55,000	55,000	55,000
Govt. Middle Schools (Female) Bajaur			331,147,900	172,278,523	178,310,000

**BJ21116 (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						
BJ6065	Government Model Higher Secondary School Khar Tribal District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,860,700</u>	<u>44,468,819</u>	<u>56,834,000</u>
A011	TOTAL PAY		45	45	<u>6,826,300</u>	<u>24,153,757</u>	<u>7,518,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>3,398,200</u>	<u>16,691,157</u>	<u>3,741,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>3,398,200</u>	<u>16,691,157</u>	<u>3,741,000</u>
P070	Principal	(BPS-18)	1	1	309,700		341,000
I066	Instructor Physical Education	(BPS-17)	1	1	258,700		285,000
L033	Librarian	(BPS-17)	1	1	191,000		211,000
S144	Subject Specialist	(BPS-17)	10	10	2,000,100		2,201,000
S579	Secondary School Teacher	(BPS-16)	4	4	638,700		703,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>3,428,100</u>	<u>7,462,600</u>	<u>3,777,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>3,428,100</u>	<u>7,462,600</u>	<u>3,777,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	167,200		184,000
C020	Certificated Teacher	(BPS-15)	2	2	290,300		320,000
D106	Drawing Master	(BPS-15)	1	1	167,200		184,000
P030	Physical Education Teacher	(BPS-15)	1	1	167,200		184,000
P380	Primary School Head Teacher	(BPS-15)	1	1	167,200		184,000
S577	Senior Qari	(BPS-14)	1	1	161,400		178,000
P006	Primary School Teacher	(BPS-12)	5	5	574,200		632,000
Q001	Qari	(BPS-12)	1	1	150,100		166,000
J013	Junior Clerk	(BPS-11)	1	1	145,500		161,000
L001	Laboratory Assistant	(BPS-07)	1	1	131,900		146,000
B013	Bearer	(BPS-03)	2	2	204,300		225,000

BJ21116 (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						
BJ6065	Government Model Higher Secondary School Khar Tribal District Bajaur						
C057	Chowkidar	(BPS-03)	4	4	364,500		401,000
C095	Cook	(BPS-03)	2	2	204,300		225,000
L002	Laboratory Attendant	(BPS-03)	1	1	124,200		137,000
N005	Naib Qasid	(BPS-03)	1	1	124,200		137,000
S162	Sweeper	(BPS-03)	3	3	284,400		313,000
A012	TOTAL ALLOWANCES				<u>18,034,400</u>	<u>20,315,062</u>	<u>49,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,733,800</u>	<u>18,812,906</u>	<u>47,811,000</u>
A01202	House Rent Allowance				1,955,200	2,174,339	2,175,000
A01203	Conveyance Allowance				1,598,300	1,868,866	1,869,000
A01206	Local Compensatory Allowance					3,197	4,000
A01207	Washing Allowance				156,000	156,000	156,000
A01208	Dress Allowance				156,000	156,000	156,000
A0120D	Integrated Allowance				93,600	93,600	94,000
A01216	Qualification Allowance				30,000	30,000	30,000
A01217	Medical Allowance				799,000	864,722	865,000
A0121T	Adhoc Relief Allowance 2013				149,500	172,711	173,000
A01226	Computer Allowance					1,500	2,000
A0122C	Adhoc Relief Allowance - 2015				104,100	117,257	118,000
A01233	Unattractive Area Allowance				690,000	786,140	787,000
A01238	Charge allowance				1,800	1,800	2,000
A0124H	Special Allowance-2021				218,100	218,040	219,000
A0124L	Weather Allowance						5,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,011,700	2,240,918	2,241,000
A0124R	Adhoc Relief Allowance 2022				2,011,900	2,241,142	2,242,000
A0124X	Adhoc Relief Allowance 2023				6,698,600	7,591,674	7,592,000
A0125E	Adhoc Relief Allowance 2024						28,986,000
A01270	Other				60,000	95,000	95,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,300,600</u>	<u>1,502,156</u>	<u>1,505,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>

BJ21116 (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				
BJ6065	Government Model Higher Secondary School Khar Tribal District Bajaur				
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,298,600	1,502,156	1,503,000
A03	TOTAL OPERATING EXPENSES		<u>253,000</u>	<u>748,960</u>	<u>253,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	
A03202	Telephone and Trunk Call			<u>30,000</u>	
001	Telephone and Trunk Call			30,000	
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>200,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>200,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	200,000	30,000
A039	TOTAL GENERAL		<u>187,000</u>	<u>518,960</u>	<u>187,000</u>
A03901	Stationery		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Stationery Charges		66,000	66,000	66,000
A03905	Newspapers Periodicals and Books		33,000	21,960	33,000
A03970	Others		<u>88,000</u>	<u>431,000</u>	<u>88,000</u>
001	Others		88,000	431,000	88,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>298,820</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>199,620</u>	
A13101	Machinery and Equipment			<u>199,620</u>	
001	Machinery and Equipment			199,620	

BJ21116 (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				
BJ6065	Government Model Higher Secondary School Khar Tribal District Bajaur				
A132	TOTAL FURNITURE AND FIXTURE			<u>99,200</u>	
A13201	Furniture and Fixture			99,200	
Government Model Higher Secondary School Khar Tribal District Bajaur			25,113,700	45,516,599	57,087,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
BJ6066	Govt.Girls High School Civil Colony Khar District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,931,400</u>	<u>17,876,324</u>	<u>22,079,000</u>
A011	TOTAL PAY		16	16	<u>2,049,100</u>	<u>9,918,820</u>	<u>2,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>860,800</u>	<u>6,604,400</u>	<u>1,062,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>833,200</u>	<u>6,461,000</u>	<u>918,000</u>
H031	Headmistress	(BPS-17)	1	1	234,100		258,000
S579	Secondary School Teacher	(BPS-16)	4	4	599,100		660,000
A01102	Personal pay				27,600	143,400	144,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,188,300</u>	<u>3,314,420</u>	<u>1,315,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,188,300</u>	<u>3,313,760</u>	<u>1,314,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	127,600		141,000
C020	Certificated Teacher	(BPS-15)	2	2	250,700		276,000
D106	Drawing Master	(BPS-15)	1	1	127,600		141,000
P030	Physical Education Teacher	(BPS-15)	1	1	127,600		141,000
Q001	Qari	(BPS-12)	1	1	110,500		122,000
J013	Junior Clerk	(BPS-11)	1	1	105,900		117,000
C057	Chowkidar	(BPS-03)	1	1	84,600		94,000
L002	Laboratory Attendant	(BPS-03)	1	1	84,600		94,000
N005	Naib Qasid	(BPS-03)	1	1	84,600		94,000
S162	Sweeper	(BPS-03)	1	1	84,600		94,000
A01152	Personal pay					660	1,000
A012	TOTAL ALLOWANCES				<u>7,882,300</u>	<u>7,957,504</u>	<u>19,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,407,800</u>	<u>7,485,088</u>	<u>19,227,000</u>

BJ21116 (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				
BJ6066	Govt.Girls High School Civil Colony Khar District Bajaur				
A01202	House Rent Allowance		425,300	482,530	483,000
A01203	Conveyance Allowance		741,400	741,348	742,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	29,000
A01217	Medical Allowance		321,900	321,816	322,000
A0121T	Adhoc Relief Allowance 2013		115,900	115,812	116,000
A0122C	Adhoc Relief Allowance - 2015		70,300	70,260	71,000
A01233	Unattractive Area Allowance		324,900	330,348	331,000
A01238	Charge allowance		1,200	1,200	2,000
A0124H	Special Allowance-2021		114,900	114,888	115,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		938,300	938,244	939,000
A0124R	Adhoc Relief Allowance 2022		934,300	934,236	935,000
A0124X	Adhoc Relief Allowance 2023		3,294,600	3,309,606	3,310,000
A0125E	Adhoc Relief Allowance 2024				11,731,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>474,500</u>	<u>472,416</u>	<u>475,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		472,500	472,416	473,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>209,400</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
A03303	Electricity		<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001	Electricity		36,000	27,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Travelling Allowance		30,000	22,500	30,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6066	Govt.Girls High School Civil Colony Khar District Bajaur				
A039	TOTAL GENERAL		<u>80,000</u>	<u>159,900</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>129,900</u>	<u>40,000</u>
001	Others		40,000	129,900	40,000
Govt.Girls High School Civil Colony Khar District Bajaur			10,077,400	18,085,724	22,225,000

**BJ21116 (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					
BJ6067	Govt.Girls High School Shah Narai District Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,335,000</u>	<u>11,068,260</u>	<u>14,493,000</u>	
A011	TOTAL PAY	16	16	<u>2,021,500</u>	<u>5,890,370</u>	<u>2,232,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>833,200</u>	<u>3,118,480</u>	<u>918,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>833,200</u>	<u>3,118,480</u>	<u>918,000</u>
H031	Headmistress (BPS-17)	1	1	234,100		258,000
S579	Secondary School Teacher (BPS-16)	4	4	599,100		660,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,188,300</u>	<u>2,771,890</u>	<u>1,314,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,188,300</u>	<u>2,771,890</u>	<u>1,314,000</u>
A047	Arabic Teacher (BPS-15)	1	1	127,600		141,000
C020	Certificated Teacher (BPS-15)	2	2	250,700		276,000
D106	Drawing Master (BPS-15)	1	1	127,600		141,000
P030	Physical Education Teacher (BPS-15)	1	1	127,600		141,000
Q001	Qari (BPS-12)	1	1	110,500		122,000
J013	Junior Clerk (BPS-11)	1	1	105,900		117,000
S162	Sweeper (BPS-04)	1	1	84,600		94,000
C057	Chowkidar (BPS-03)	1	1	84,600		94,000
L002	Laboratory Attendant (BPS-03)	1	1	84,600		94,000
N005	Naib Qasid (BPS-03)	1	1	84,600		94,000
A012	TOTAL ALLOWANCES			<u>6,313,500</u>	<u>5,177,890</u>	<u>12,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,884,400</u>	<u>4,836,146</u>	<u>11,917,000</u>
A01202	House Rent Allowance			599,700	517,784	518,000
A01203	Conveyance Allowance			617,100	517,040	518,000
A01207	Washing Allowance			48,000	48,000	48,000

BJ21116 (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				
BJ6067	Govt.Girls High School Shah Narai District Bajaur				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	29,000
A01217	Medical Allowance		268,200	239,850	240,000
A0121T	Adhoc Relief Allowance 2013		66,400	46,081	47,000
A0122C	Adhoc Relief Allowance - 2015		61,300	37,217	38,000
A01233	Unattractive Area Allowance		222,400	188,324	189,000
A0124H	Special Allowance-2021		42,000	51,672	52,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		688,900	556,490	557,000
A0124R	Adhoc Relief Allowance 2022		689,000	556,508	557,000
A0124X	Adhoc Relief Allowance 2023		2,504,600	2,000,380	2,001,000
A0125E	Adhoc Relief Allowance 2024				7,070,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>429,100</u>	<u>341,744</u>	<u>344,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		427,100	341,744	342,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>		<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>		<u>30,000</u>
001	Travelling Allowance		30,000		30,000
A039	TOTAL GENERAL		<u>80,000</u>		<u>80,000</u>
A03901	Stationery		<u>40,000</u>		<u>40,000</u>

BJ21116 (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				
BJ6067	Govt.Girls High School Shah Narai District Bajaur				
001	Stationery Charges		40,000		40,000
A03970	Others		<u>40,000</u>		<u>40,000</u>
001	Others		40,000		40,000
Govt.Girls High School Shah Narai District Bajaur			8,481,000	11,068,260	14,639,000

BJ21116 (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						
BJ6068	Govt. High School Kohi Khar Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,564,900</u>	<u>17,912,263</u>	<u>22,159,000</u>
A011	TOTAL PAY		17	17	<u>2,855,300</u>	<u>9,791,650</u>	<u>2,539,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,592,400</u>	<u>7,437,430</u>	<u>1,142,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>833,200</u>	<u>7,213,430</u>	<u>918,000</u>
H031	Headmistress	(BPS-17)	1	1	234,100		258,000
S579	Secondary School Teacher	(BPS-16)	4	4	599,100		660,000
A01102	Personal pay				759,200	224,000	224,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,262,900</u>	<u>2,354,220</u>	<u>1,397,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,262,900</u>	<u>2,354,220</u>	<u>1,397,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	127,600		141,000
C020	Certificated Teacher	(BPS-15)	2	2	250,700		276,000
D106	Drawing Master	(BPS-15)	1	1	127,600		141,000
P030	Physical Education Teacher	(BPS-15)	1	1	127,600		141,000
Q001	Qari	(BPS-12)	1	1	110,500		122,000
J013	Junior Clerk	(BPS-11)	1	1	105,900		117,000
L001	Laboratory Assistant	(BPS-07)	1	1	74,600		83,000
C057	Chowkidar	(BPS-03)	1	1	84,600		94,000
L002	Laboratory Attendant	(BPS-03)	1	1	84,600		94,000
N005	Naib Qasid	(BPS-03)	1	1	84,600		94,000
S162	Sweeper	(BPS-03)	1	1	84,600		94,000
A012	TOTAL ALLOWANCES				<u>7,709,600</u>	<u>8,120,613</u>	<u>19,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,277,600</u>	<u>7,641,463</u>	<u>19,138,000</u>
A01202	House Rent Allowance				684,000	729,398	730,000

**BJ21116 (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				
BJ6068	Govt. High School Kohi Khar Bajaur				
A01203	Conveyance Allowance		617,100	696,908	697,000
A01207	Washing Allowance		49,800	55,800	56,000
A01208	Dress Allowance		48,000	54,000	54,000
A0120D	Integrated Allowance		28,800	45,600	46,000
A01217	Medical Allowance		322,300	339,034	340,000
A0121T	Adhoc Relief Allowance 2013		114,900	95,055	96,000
A0122C	Adhoc Relief Allowance - 2015		82,300	67,161	68,000
A01233	Unattractive Area Allowance		453,600	500,480	501,000
A01239	Special allowance			36,444	37,000
A0124H	Special Allowance-2021		114,900	60,222	61,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		917,800	913,207	914,000
A0124R	Adhoc Relief Allowance 2022		901,300	905,009	906,000
A0124X	Adhoc Relief Allowance 2023		2,942,800	3,143,145	3,144,000
A0125E	Adhoc Relief Allowance 2024				11,483,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>432,000</u>	<u>479,150</u>	<u>482,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		430,000	479,150	480,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>22,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Travelling Allowance		30,000	22,500	30,000

BJ21116 (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				
BJ6068	Govt. High School Kohi Khar Bajaur				
A039	TOTAL GENERAL		<u>80,000</u>		<u>80,000</u>
A03901	Stationery		<u>40,000</u>		<u>40,000</u>
001	Stationery Charges		40,000		40,000
A03970	Others		<u>40,000</u>		<u>40,000</u>
001	Others		40,000		40,000
Govt. High School Kohi Khar Bajaur			10,710,900	17,934,763	22,305,000

**BJ21116 (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					
BJ6069	Govt.Girls High School Sadiq Abad Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,317,000</u>	<u>13,711,250</u>	<u>17,530,000</u>	
A011	TOTAL PAY	17	17	<u>2,106,100</u>	<u>7,393,120</u>	<u>2,326,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>833,200</u>	<u>2,685,280</u>	<u>918,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>833,200</u>	<u>2,685,280</u>	<u>918,000</u>
H031	Headmistress (BPS-17)	1	1	234,100		258,000
S579	Secondary School Teacher (BPS-16)	4	4	599,100		660,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,272,900</u>	<u>4,707,840</u>	<u>1,408,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,272,900</u>	<u>4,707,840</u>	<u>1,408,000</u>
A047	Arabic Teacher (BPS-15)	1	1	127,600		141,000
C020	Certificated Teacher (BPS-15)	2	2	250,700		276,000
D106	Drawing Master (BPS-15)	1	1	127,600		141,000
P030	Physical Education Teacher (BPS-15)	1	1	127,600		141,000
Q001	Qari (BPS-12)	1	1	110,500		122,000
J013	Junior Clerk (BPS-11)	1	1	105,900		117,000
C057	Chowkidar (BPS-03)	1	1	84,600		94,000
L002	Laboratory Attendant (BPS-03)	1	1	84,600		94,000
N005	Naib Qasid (BPS-03)	1	1	84,600		94,000
S007	Sanitary Fitter (BPS-03)	1	1	84,600		94,000
S162	Sweeper (BPS-03)	1	1	84,600		94,000
A012	TOTAL ALLOWANCES			<u>6,210,900</u>	<u>6,318,130</u>	<u>15,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,808,600</u>	<u>5,905,444</u>	<u>14,789,000</u>
A01202	House Rent Allowance			598,300	611,631	612,000
A01203	Conveyance Allowance			587,100	606,292	607,000

**BJ21116 (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				
BJ6069	Govt.Girls High School Sadiq Abad Bajaur				
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		14,400	14,400	15,000
A01217	Medical Allowance		288,000	292,500	293,000
A0121T	Adhoc Relief Allowance 2013		57,500	57,468	58,000
A0122C	Adhoc Relief Allowance - 2015		46,800	46,800	47,000
A01233	Unattractive Area Allowance		248,100	253,188	254,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		644,700	654,276	655,000
A0124R	Adhoc Relief Allowance 2022		680,700	690,348	691,000
A0124X	Adhoc Relief Allowance 2023		2,481,000	2,516,541	2,517,000
A0125E	Adhoc Relief Allowance 2024				8,873,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>402,300</u>	<u>412,686</u>	<u>415,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		400,300	412,686	413,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>22,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Travelling Allowance		30,000	22,500	30,000
A039	TOTAL GENERAL		<u>80,000</u>		<u>80,000</u>
A03901	Stationery		<u>40,000</u>		<u>40,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BJ6069	Govt.Girls High School Sadiq Abad Bajaur				
001 Stationery Charges			40,000		40,000
A03970 Others			<u>40,000</u>		<u>40,000</u>
001 Others			40,000		40,000
Govt.Girls High School Sadiq Abad Bajaur			8,463,000	13,733,750	17,676,000

BJ21116 (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						
BJ6084	Govt. High School Lara Banda Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,659,600</u>	<u>14,679,235</u>	<u>18,556,000</u>
A011	TOTAL PAY		16	16	<u>2,182,900</u>	<u>8,178,643</u>	<u>2,592,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>924,300</u>	<u>6,130,601</u>	<u>1,203,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>813,900</u>	<u>5,823,761</u>	<u>896,000</u>
H029	Head Master	(BPS-17)	1	1	197,200		217,000
S579	Secondary School Teacher	(BPS-16)	4	4	616,700		679,000
A01102	Personal pay				110,400	306,840	307,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,258,600</u>	<u>2,048,042</u>	<u>1,389,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,258,600</u>	<u>2,048,042</u>	<u>1,389,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	133,400		147,000
C020	Certificated Teacher	(BPS-15)	2	2	266,800		294,000
D106	Drawing Master	(BPS-15)	1	1	266,800		294,000
P030	Physical Education Teacher	(BPS-15)	1	1	133,400		147,000
S577	Senior Qari	(BPS-12)	1	1	102,600		113,000
J013	Junior Clerk	(BPS-11)	1	1	154,400		170,000
C057	Chowkidar	(BPS-04)	2	2	61,000		68,000
L002	Laboratory Attendant	(BPS-03)	1	1	79,200		88,000
S162	Sweeper	(BPS-03)	1	1	61,000		68,000
A012	TOTAL ALLOWANCES				<u>5,476,700</u>	<u>6,500,592</u>	<u>15,964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,149,500</u>	<u>6,120,575</u>	<u>15,581,000</u>
A01202	House Rent Allowance				510,100	603,881	604,000
A01203	Conveyance Allowance				467,100	589,145	590,000
A01207	Washing Allowance				36,000	38,000	38,000
A01208	Dress Allowance				36,000	38,000	38,000

BJ21116 (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				
BJ6084	Govt. High School Lara Banda Bajaur				
A0120D	Integrated Allowance		14,400	15,600	16,000
A01217	Medical Allowance		230,000	264,059	265,000
A0121T	Adhoc Relief Allowance 2013		59,300	78,528	79,000
A0122C	Adhoc Relief Allowance - 2015		41,700	55,705	56,000
A0122Y	Ad-hoc Relief Allowance 2017		147,300	24,534	25,000
A01233	Unattractive Area Allowance		212,400	253,600	254,000
A01238	Charge allowance		1,200	1,200	2,000
A0123G	Ad-hoc Relief Allowance-2018		147,300	24,534	25,000
A0123P	Ad-hoc Relief Allowance 2019		73,600	12,266	13,000
A0124H	Special Allowance-2021		72,900	111,388	112,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		601,400	752,113	753,000
A0124R	Adhoc Relief Allowance 2022		447,400	595,274	596,000
A0124X	Adhoc Relief Allowance 2023		2,051,400	2,662,748	2,663,000
A0125E	Adhoc Relief Allowance 2024				9,447,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>327,200</u>	<u>380,017</u>	<u>383,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		325,200	380,017	381,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>82,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Travelling Allowance		30,000	22,500	30,000

BJ21116 (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				
BJ6084	Govt. High School Lara Banda Bajaur				
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
Govt. High School Lara Banda Bajaur			7,805,600	14,761,735	18,702,000

BJ21116 (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						
BJ6092	Govt.Girls High School Barkhalozai Bajau						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,750,940</u>	<u>10,491,082</u>	<u>7,842,000</u>
A011	TOTAL PAY		17	17	<u>2,196,340</u>	<u>5,530,165</u>	<u>2,437,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>834,000</u>	<u>1,600,280</u>	<u>934,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>834,000</u>	<u>1,584,460</u>	<u>918,000</u>
H031	Headmistress	(BPS-17)	1	1	371,300		409,000
S579	Secondary School Teacher	(BPS-16)	4	4	462,700		509,000
A01102	Personal pay					15,820	16,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,362,340</u>	<u>3,929,885</u>	<u>1,503,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,362,340</u>	<u>3,929,885</u>	<u>1,503,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	154,400		170,000
C020	Certificated Teacher	(BPS-15)	2	2	133,400		147,000
D106	Drawing Master	(BPS-15)	1	1	308,400		340,000
P030	Physical Education Teacher	(BPS-15)	1	1	154,400		170,000
Q005	Qaria	(BPS-12)	1	1	102,600		113,000
J013	Junior Clerk	(BPS-11)	1	1	100,000		110,000
B006	Behishti	(BPS-04)	1	1	74,540		82,000
N005	Naib Qasid	(BPS-04)	1	1	128,000		141,000
C057	Chowkidar	(BPS-03)	1	1	61,000		68,000
L002	Laboratory Attendant	(BPS-03)	1	1	84,600		94,000
S162	Sweeper	(BPS-03)	1	1	61,000		68,000
A012	TOTAL ALLOWANCES				<u>3,554,600</u>	<u>4,960,917</u>	<u>5,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,339,000</u>	<u>4,511,728</u>	<u>5,140,000</u>
A01202	House Rent Allowance				342,400	473,801	474,000

BJ21116 (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				
BJ6092	Govt.Girls High School Barkhalozai Bajau				
A01203	Conveyance Allowance		325,700	424,487	425,000
A01207	Washing Allowance		36,000	72,000	72,000
A01208	Dress Allowance		36,000	72,000	72,000
A0120D	Integrated Allowance		14,400	29,400	30,000
A01217	Medical Allowance		164,300	245,776	246,000
A0121T	Adhoc Relief Allowance 2013		29,400	43,680	44,000
A0122C	Adhoc Relief Allowance - 2015		20,200	29,832	30,000
A0122Y	Ad-hoc Relief Allowance 2017			931	1,000
A01233	Unattractive Area Allowance		190,800	283,203	284,000
A0123G	Ad-hoc Relief Allowance-2018			931	1,000
A0123P	Ad-hoc Relief Allowance 2019			931	1,000
A0124F	Adhoc Relief Allowance-2021			931	1,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		381,900	525,245	526,000
A0124R	Adhoc Relief Allowance 2022		382,000	525,293	526,000
A0124X	Adhoc Relief Allowance 2023		1,373,900	1,741,287	1,742,000
A0125E	Adhoc Relief Allowance 2024				618,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>215,600</u>	<u>449,189</u>	<u>265,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>186,764</u>	<u>1,000</u>
001	Medical Charges		1,000	186,764	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		213,600	262,425	263,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>82,500</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>36,000</u>		<u>36,000</u>
A03303	Electricity		<u>36,000</u>		<u>36,000</u>
001	Electricity		36,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>

BJ21116 (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				
BJ6092	Govt.Girls High School Barkhalozai Bajau				
001	Travelling Allowance		30,000	22,500	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
Govt.Girls High School Barkhalozai Bajau			5,896,940	10,573,582	7,988,000

BJ21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BJ6014	District Education Officer Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,139,100</u>	<u>20,342,759</u>	<u>25,062,000</u>
A011	TOTAL PAY		18	18	<u>2,785,700</u>	<u>11,011,092</u>	<u>3,071,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,718,300</u>	<u>6,943,982</u>	<u>1,892,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>1,718,300</u>	<u>6,943,982</u>	<u>1,892,000</u>
D084	District Education Officer	(BPS-19)	1	1	331,800		365,000
A090	Assistant District Education Officer	(BPS-17)	2	2	394,600		435,000
S166	Superintendent	(BPS-17)	1	1	220,000		242,000
A057	Assistant	(BPS-16)	2	2	308,700		340,000
A090	Assistant District Education Officer	(BPS-16)	1	1	154,400		170,000
C082	Computer Operator	(BPS-16)	1	1	154,400		170,000
S152	Supervisor	(BPS-16)	1	1	154,400		170,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,067,400</u>	<u>4,067,110</u>	<u>1,179,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,067,400</u>	<u>4,067,110</u>	<u>1,179,000</u>
S035	Senior Clerk	(BPS-14)	1	1	482,000		531,000
J013	Junior Clerk	(BPS-11)	3	3	285,900		315,000
D112	Driver	(BPS-06)	1	1	70,300		78,000
C057	Chowkidar	(BPS-03)	1	1	57,300		64,000
N005	Naib Qasid	(BPS-03)	2	2	114,600		127,000
S162	Sweeper	(BPS-03)	1	1	57,300		64,000
A012	TOTAL ALLOWANCES				<u>9,353,400</u>	<u>9,331,667</u>	<u>21,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,351,400</u>	<u>8,764,135</u>	<u>21,989,000</u>
A01202	House Rent Allowance				667,300	662,179	663,000

**BJ21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BJ6014	District Education Officer Bajaur				
A01203	Conveyance Allowance		640,300	594,921	595,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		356,200	343,242	344,000
A0121T	Adhoc Relief Allowance 2013		133,800	121,450	122,000
A0122C	Adhoc Relief Allowance - 2015		107,900	104,111	105,000
A0122Y	Ad-hoc Relief Allowance 2017		107,000	17,818	18,000
A01233	Unattractive Area Allowance		296,300	276,708	277,000
A01238	Charge allowance		2,400	600	1,000
A0123G	Ad-hoc Relief Allowance-2018		107,000	17,818	18,000
A0123P	Ad-hoc Relief Allowance 2019		107,000	17,818	18,000
A0124H	Special Allowance-2021		677,000	647,766	648,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,115,200	1,159,480	1,160,000
A0124R	Adhoc Relief Allowance 2022		1,010,100	1,019,345	1,020,000
A0124X	Adhoc Relief Allowance 2023		3,867,900	3,624,879	3,625,000
A0125E	Adhoc Relief Allowance 2024				13,214,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>567,532</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>567,532</u>	<u>1,000</u>
001	Medical Charges		1,000	567,532	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>2,663,400</u>	<u>78,800,094</u>	<u>3,363,400</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>119,590</u>	<u>80,000</u>
A03201	Postage and Telegraph		20,000	10,000	20,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>109,590</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	109,590	60,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		100,000	50,000	100,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BJ6014	District Education Officer Bajaur				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,130,000</u>	<u>3,054,222</u>	<u>1,830,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>2,029,235</u>	<u>1,000,000</u>
001	Travelling Allowance		500,000	2,029,235	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>1,024,987</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000		800,000
A03808	Conveyance Charges		<u>30,000</u>		<u>30,000</u>
001	Conveyance Charges		30,000		30,000
A039	TOTAL GENERAL		<u>1,353,400</u>	<u>75,576,282</u>	<u>1,353,400</u>
A03901	Stationery		<u>700,000</u>	<u>1,869,080</u>	<u>700,000</u>
001	Stationery Charges		700,000	1,869,080	700,000
A03902	Printing and Publication		<u>60,000</u>		<u>60,000</u>
001	Printing and publication		60,000		60,000
A03905	Newspapers Periodicals and Books		11,000	5,500	11,000
A03906	Uniforms and Protective Clothing		2,200		2,200
A03907	Advertising & Publicity		<u>79,200</u>	<u>17,702</u>	<u>79,200</u>
001	Advertising and Publicity		79,200	17,702	79,200
A03917	Law Charges		1,000		1,000
A03970	Others		<u>500,000</u>	<u>73,684,000</u>	<u>500,000</u>
001	Others		500,000	73,684,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>484,920</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>269,800</u>	<u>1,000</u>
A09203	I.T. Equipment		1,000	269,800	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>215,120</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>215,120</u>	<u>1,000</u>
001	Plant and Machinery		1,000	215,120	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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BJ6014	District Education Officer Bajaur				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>290,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>290,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>290,000</u>	<u>150,000</u>
001	Transport		150,000	290,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>		<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>		<u>60,000</u>
001	Machinery and Equipment		60,000		60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>		<u>60,000</u>
A13201	Furniture and Fixture		60,000		60,000
District Education Officer Bajaur			15,075,500	99,917,773	28,698,400

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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
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BJ6080	SUB DIVL EDU OFFICE MALE KHAAR BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,064,700</u>	<u>4,779,055</u>	<u>8,239,000</u>
A011	TOTAL PAY		8	8	<u>2,666,000</u>	<u>2,572,940</u>	<u>2,947,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,716,000</u>	<u>1,789,860</u>	<u>1,902,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,716,000</u>	<u>1,776,180</u>	<u>1,888,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	650,000		715,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	650,000		715,000
C082	Computer Operator	(BPS-16)	2	2	416,000		458,000
A01102	Personal pay					6,840	7,000
A01105	Qualification Pay					6,840	7,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>950,000</u>	<u>783,080</u>	<u>1,045,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>950,000</u>	<u>783,080</u>	<u>1,045,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	250,000		275,000
D112	Driver	(BPS-06)	1	1	450,000		495,000
C057	Chowkidar	(BPS-03)	1	1	250,000		275,000
A012	TOTAL ALLOWANCES				<u>1,398,700</u>	<u>2,206,115</u>	<u>5,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,396,700</u>	<u>2,206,115</u>	<u>5,290,000</u>
A01202	House Rent Allowance				142,200	211,226	212,000
A01203	Conveyance Allowance				138,900	213,164	214,000
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				14,400	14,400	15,000
A01217	Medical Allowance				72,000	101,060	102,000
A0121T	Adhoc Relief Allowance 2013				13,300	25,880	26,000
A0122C	Adhoc Relief Allowance - 2015				9,300	17,842	18,000
A01233	Unattractive Area Allowance				54,000	91,500	92,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BJ6080	SUB DIVL EDU OFFICE MALE KHAAR BAJAUR				
A0124H	Special Allowance-2021		84,000	143,296	144,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		144,500	242,288	243,000
A0124R	Adhoc Relief Allowance 2022		144,500	242,304	243,000
A0124X	Adhoc Relief Allowance 2023		531,600	855,155	856,000
A0125E	Adhoc Relief Allowance 2024				3,072,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>560,000</u>	<u>2,259,045</u>	<u>560,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	45,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>809,205</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>771,705</u>	<u>200,000</u>
001	Travelling Allowance		200,000	771,705	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		50,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>1,404,840</u>	<u>250,000</u>
A03901	Stationery		<u>100,000</u>	<u>475,670</u>	<u>100,000</u>
001	Stationery Charges		100,000	475,670	100,000
A03905	Newspapers Periodicals and Books		50,000	37,500	50,000
A03970	Others		<u>100,000</u>	<u>891,670</u>	<u>100,000</u>
001	Others		100,000	891,670	100,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BJ6080	SUB DIVL EDU OFFICE MALE KHAAR BAJAUR				
SUB DIVL EDU OFFICE MALE KHAAR BAJAUR			4,624,700	7,038,100	8,799,000

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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
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BJ6081	SUB DIVL EDU OFFICE MALE NAWAGAI BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,976,500</u>	<u>5,778,831</u>	<u>9,120,000</u>
A011	TOTAL PAY		7	7	<u>2,436,000</u>	<u>3,240,800</u>	<u>2,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,486,000</u>	<u>2,863,660</u>	<u>1,635,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,486,000</u>	<u>2,863,660</u>	<u>1,635,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	650,000		715,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	420,000		462,000
C082	Computer Operator	(BPS-16)	1	1	416,000		458,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>950,000</u>	<u>377,140</u>	<u>1,045,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>950,000</u>	<u>377,140</u>	<u>1,045,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	250,000		275,000
D112	Driver	(BPS-06)	1	1	450,000		495,000
C057	Chowkidar	(BPS-03)	1	1	250,000		275,000
A012	TOTAL ALLOWANCES				<u>2,540,500</u>	<u>2,538,031</u>	<u>6,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,538,500</u>	<u>2,538,031</u>	<u>6,438,000</u>
A01202	House Rent Allowance				182,200	182,124	183,000
A01203	Conveyance Allowance				224,700	224,604	225,000
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				14,400	14,400	15,000
A01217	Medical Allowance				106,800	106,728	107,000
A0121T	Adhoc Relief Allowance 2013				30,500	30,480	31,000
A0122C	Adhoc Relief Allowance - 2015				21,000	20,964	21,000
A01233	Unattractive Area Allowance				120,000	120,000	120,000
A0124H	Special Allowance-2021				187,800	187,776	188,000
A0124L	Weather Allowance						5,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BJ6081	SUB DIVL EDU OFFICE MALE NAWAGAI BAJAUR				
A0124N	Disparity Reduction Allowance 2022- 15%		308,200	308,112	309,000
A0124R	Adhoc Relief Allowance 2022		308,200	308,136	309,000
A0124X	Adhoc Relief Allowance 2023		986,700	986,707	987,000
A0125E	Adhoc Relief Allowance 2024				3,890,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>510,000</u>	<u>1,982,660</u>	<u>510,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>		<u>60,000</u>
A03202	Telephone and Trunk Call		<u>60,000</u>		<u>60,000</u>
001	Telephone and Trunk Call		60,000		60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>1,365,990</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>1,328,490</u>	<u>200,000</u>
001	Travelling Allowance		200,000	1,328,490	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		50,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>616,670</u>	<u>200,000</u>
A03901	Stationery		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	300,000	100,000
A03970	Others		<u>100,000</u>	<u>316,670</u>	<u>100,000</u>
001	Others		100,000	316,670	100,000
SUB DIVL EDU OFFICE MALE NAWAGAI BAJAUR			5,486,500	7,761,491	9,630,000

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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
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BJ6082	SUB DIVL EDU OFFICE FEMALE KHAAR BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,294,700</u>	<u>4,058,225</u>	<u>7,194,000</u>
A011	TOTAL PAY		7	7	<u>2,436,000</u>	<u>2,205,600</u>	<u>2,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,486,000</u>	<u>1,546,040</u>	<u>1,635,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,486,000</u>	<u>1,546,040</u>	<u>1,635,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	650,000		715,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	420,000		462,000
C082	Computer Operator	(BPS-16)	1	1	416,000		458,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>950,000</u>	<u>659,560</u>	<u>1,045,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>950,000</u>	<u>659,560</u>	<u>1,045,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	250,000		275,000
D112	Driver	(BPS-06)	1	1	450,000		495,000
C057	Chowkidar	(BPS-03)	1	1	250,000		275,000
A012	TOTAL ALLOWANCES				<u>1,858,700</u>	<u>1,852,625</u>	<u>4,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,811,300</u>	<u>1,845,061</u>	<u>4,504,000</u>
A01202	House Rent Allowance				163,500	163,476	164,000
A01203	Conveyance Allowance				175,700	175,692	176,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				7,200	7,200	8,000
A01217	Medical Allowance				72,000	72,000	72,000
A0121T	Adhoc Relief Allowance 2013				22,300	22,260	23,000
A0122C	Adhoc Relief Allowance - 2015				15,200	15,108	16,000
A01233	Unattractive Area Allowance				78,000	78,000	78,000
A0124H	Special Allowance-2021				84,000	119,000	119,000
A0124L	Weather Allowance						5,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BJ6082	SUB DIVL EDU OFFICE FEMALE KHAAR BAJAUR				
A0124N	Disparity Reduction Allowance 2022- 15%		207,100	207,048	208,000
A0124R	Adhoc Relief Allowance 2022		207,100	207,072	208,000
A0124X	Adhoc Relief Allowance 2023		755,200	754,205	755,000
A0125E	Adhoc Relief Allowance 2024				2,648,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>47,400</u>	<u>7,564</u>	<u>10,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		45,400	7,564	8,000
A03	TOTAL OPERATING EXPENSES		<u>510,000</u>	<u>185,000</u>	<u>510,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>25,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>200,000</u>		<u>200,000</u>
001	Travelling Allowance		200,000		200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		50,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03901	Stationery		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	50,000	100,000
A03970	Others		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		100,000	50,000	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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BJ6082	SUB DIVL EDU OFFICE FEMALE KHAAR BAJAUR				
SUB DIVL EDU OFFICE FEMALE KHAAR BAJAUR			4,804,700	4,243,225	7,704,000

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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
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BJ6083	SUB DIVL EDU OFFICE FEMALE NAWAGAI BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,334,300</u>	<u>4,295,224</u>	<u>7,470,000</u>
A011	TOTAL PAY		7	7	<u>2,436,000</u>	<u>2,401,880</u>	<u>2,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,486,000</u>	<u>1,721,440</u>	<u>1,635,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,486,000</u>	<u>1,721,440</u>	<u>1,635,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	650,000		715,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	420,000		462,000
C082	Computer Operator	(BPS-16)	1	1	416,000		458,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>950,000</u>	<u>680,440</u>	<u>1,045,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>950,000</u>	<u>680,440</u>	<u>1,045,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	250,000		275,000
D112	Driver	(BPS-06)	1	1	450,000		495,000
C057	Chowkidar	(BPS-03)	1	1	250,000		275,000
A012	TOTAL ALLOWANCES				<u>1,898,300</u>	<u>1,893,344</u>	<u>4,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,778,000</u>	<u>1,863,776</u>	<u>4,758,000</u>
A01202	House Rent Allowance				114,400	114,384	115,000
A01203	Conveyance Allowance				175,700	175,692	176,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				7,200	7,200	8,000
A01217	Medical Allowance				74,000	73,980	74,000
A0121T	Adhoc Relief Allowance 2013				22,100	22,008	23,000
A0122C	Adhoc Relief Allowance - 2015				21,300	21,204	22,000
A01233	Unattractive Area Allowance				74,400	74,400	75,000
A0124H	Special Allowance-2021				42,000	128,166	129,000
A0124L	Weather Allowance						5,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BJ6083	SUB DIVL EDU OFFICE FEMALE NAWAGAI BAJAUR				
A0124N	Disparity Reduction Allowance 2022- 15%		225,700	225,636	226,000
A0124R	Adhoc Relief Allowance 2022		225,700	225,660	226,000
A0124X	Adhoc Relief Allowance 2023		771,500	771,446	772,000
A0125E	Adhoc Relief Allowance 2024				2,883,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,300</u>	<u>29,568</u>	<u>32,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		118,300	29,568	30,000
A03	TOTAL OPERATING EXPENSES		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		50,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	100,000	100,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000

BJ21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BJ6083	SUB DIVL EDU OFFICE FEMALE NAWAGAI BAJAUR				
SUB DIVL EDU OFFICE FEMALE NAWAGAI BAJAUR			4,754,300	4,715,224	7,890,000

**BJ21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BJ6070	District Education Officer Bajaur (F)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,276,500</u>	<u>6,992,520</u>	<u>12,054,000</u>
A011	TOTAL PAY		10	10	<u>3,910,000</u>	<u>3,758,180</u>	<u>4,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,200,000</u>	<u>1,810,950</u>	<u>2,440,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,200,000</u>	<u>1,790,950</u>	<u>2,420,000</u>
D084	District Education Officer	(BPS-19)	1	1	550,000		605,000
D042	Deputy District Education Officer	(BPS-18)	2	2	1,000,000		1,100,000
C082	Computer Operator	(BPS-16)	2	2	650,000		715,000
A01102	Personal pay					20,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,710,000</u>	<u>1,947,230</u>	<u>1,881,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,710,000</u>	<u>1,947,230</u>	<u>1,881,000</u>
A004	Accounts Assistant	(BPS-11)	2	2	560,000		616,000
D112	Driver	(BPS-06)	1	1	450,000		495,000
N005	Naib Qasid	(BPS-03)	1	1	350,000		385,000
S162	Sweeper	(BPS-03)	1	1	350,000		385,000
A012	TOTAL ALLOWANCES				<u>3,366,500</u>	<u>3,234,340</u>	<u>7,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,364,500</u>	<u>3,234,340</u>	<u>7,731,000</u>
A01202	House Rent Allowance				297,100	286,950	287,000
A01203	Conveyance Allowance				228,900	205,992	206,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	22,000
A01217	Medical Allowance				155,100	143,040	144,000
A0121T	Adhoc Relief Allowance 2013				45,800	42,046	43,000
A0122C	Adhoc Relief Allowance - 2015				29,500	26,781	27,000
A01233	Unattractive Area Allowance				162,000	154,000	154,000

BJ21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BJ6070	District Education Officer Bajaur (F)				
A01243	Special travelling allowance			116,000	116,000
A0124H	Special Allowance-2021		260,100	244,556	245,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		381,500	351,376	352,000
A0124R	Adhoc Relief Allowance 2022		381,600	351,416	352,000
A0124X	Adhoc Relief Allowance 2023		1,329,300	1,218,583	1,219,000
A0125E	Adhoc Relief Allowance 2024				4,487,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,190,000</u>	<u>23,557,800</u>	<u>1,190,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>1,749,000</u>	<u>750,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>1,424,000</u>	<u>600,000</u>
001	Travelling Allowance		600,000	1,424,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>325,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000		150,000
A039	TOTAL GENERAL		<u>400,000</u>	<u>21,768,800</u>	<u>400,000</u>
A03901	Stationery		<u>200,000</u>	<u>639,800</u>	<u>200,000</u>
001	Stationery Charges		200,000	639,800	200,000
A03970	Others		<u>200,000</u>	<u>21,129,000</u>	<u>200,000</u>
001	Others		200,000	21,129,000	200,000

BJ21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
BJ6070	District Education Officer Bajaur (F)				
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
District Education Officer Bajaur (F)			8,716,500	30,800,320	13,494,000

**BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT**

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
BJ6001	Deputy Commissioner Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,206,680</u>	<u>69,122,362</u>	<u>86,685,000</u>
A011	TOTAL PAY		119	119	<u>72,694,880</u>	<u>34,862,280</u>	<u>49,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>16,925,220</u>	<u>11,272,390</u>	<u>18,621,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>16,925,220</u>	<u>11,272,390</u>	<u>18,621,000</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,500,000		1,650,000
A007	Accounts Officer	(BPS-17)	1	1	786,940		866,000
A237	Assistant Commissioner	(BPS-17)	2	2	2,022,020		2,225,000
A642	Additional Assistant Commissioner	(BPS-17)	3	3	2,360,820		2,597,000
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	786,940		866,000
P075	Private Secretary	(BPS-17)	1	1	786,940		866,000
S166	Superintendent	(BPS-17)	1	1	1,011,780		1,113,000
A057	Assistant	(BPS-16)	3	3	2,500,000		2,750,000
C082	Computer Operator	(BPS-16)	1	1	2,022,020		2,225,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	786,940		866,000
T017	Tehsildar	(BPS-16)	5	5	2,360,820		2,597,000
A011-2	TOTAL PAY OF OTHER STAFF		99	99	<u>55,769,660</u>	<u>23,589,890</u>	<u>31,335,000</u>
A01151	Total Basic Pay Other Staff		99	99	<u>55,739,860</u>	<u>23,577,910</u>	<u>31,323,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,045,660		1,151,000
N009	Naib Tehsildar	(BPS-14)	7	7	4,247,320		4,673,000
N048	Naib Tehsil Dar-Cum-District Kanungo	(BPS-14)	1	1	1,400,000		1,540,000
S035	Senior Clerk	(BPS-14)	7	7	4,322,780		4,756,000
Z001	Zilladar	(BPS-14)	1	1	617,540		680,000
F019	Field Kanungo	(BPS-11)	1	1	617,540		680,000

**BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT**

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
BJ6001	Deputy Commissioner Bajaur						
J013	Junior Clerk	(BPS-11)	23	23	25,000,000		7,500,000
O005	Office Kanungo	(BPS-11)	2	2	1,045,660		1,151,000
P017	Patwari	(BPS-09)	7	7	1,282,820		1,412,000
D112	Driver	(BPS-07)	4	4	1,515,360		1,667,000
D112	Driver	(BPS-06)	5	5	617,540		680,000
B006	Behishti	(BPS-04)	3	3	619,080		681,000
M010	Mali	(BPS-04)	1	1	309,540		341,000
N005	Naib Qasid	(BPS-04)	25	25	11,107,800		2,219,000
J106	Jareeb Kash	(BPS-03)	6	6	857,780		944,000
P081	Process Server	(BPS-03)	1	1	286,440		316,000
S162	Sweeper	(BPS-03)	3	3	847,000		932,000
A01152	Personal pay				29,800	11,980	12,000
A012	TOTAL ALLOWANCES				<u>35,511,800</u>	<u>34,260,082</u>	<u>36,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,510,800</u>	<u>33,850,476</u>	<u>35,728,000</u>
A01202	House Rent Allowance				2,098,500	2,172,870	2,173,000
A01203	Conveyance Allowance				2,414,400	2,394,447	2,395,000
A01207	Washing Allowance				528,000	513,967	514,000
A01208	Dress Allowance				528,000	513,967	514,000
A0120D	Integrated Allowance				280,800	316,780	317,000
A01217	Medical Allowance				1,671,700	1,672,786	1,673,000
A01218	Fixed contingent/stationary allowance				12,000	12,000	12,000
A0121T	Adhoc Relief Allowance 2013				281,400	285,268	286,000
A01226	Computer Allowance					50,500	51,000
A0122C	Adhoc Relief Allowance - 2015				197,600	199,874	200,000
A0122N	Special Conveyance Allowance to Disbald Employees				144,000	162,000	162,000
A01233	Unattractive Area Allowance				1,236,000	1,249,169	1,250,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,642,300	2,906,650	2,907,000
A0123K	Superior Executive Allowance					1,895,940	1,896,000

**BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT**

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
BJ6001 Deputy Commissioner Bajaur					
A0124H Special Allowance-2021			1,825,800	1,799,013	1,800,000
A0124L Weather Allowance					50,000
A0124N Disparity Reduction Allowance 2022- 15%			2,868,600	2,795,673	2,796,000
A0124R Adhoc Relief Allowance 2022			3,233,300	3,276,384	3,277,000
A0124X Adhoc Relief Allowance 2023			11,474,000	11,558,788	11,559,000
A0125E Adhoc Relief Allowance 2024					1,821,000
A01270 Other			74,400	74,400	75,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,001,000</u>	<u>409,606</u>	<u>1,001,000</u>
A01273 Honoraria			2,000,000		
A01274 Medical Charges			<u>1,000,000</u>	<u>409,606</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	409,606	1,000,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>23,386,490</u>	<u>20,127,403</u>	<u>26,834,520</u>
A032 TOTAL COMMUNICATIONS			<u>187,300</u>	<u>466,410</u>	<u>1,300,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			<u>87,300</u>	<u>366,410</u>	<u>1,200,000</u>
001 Telephone and Trunk Call			87,300	366,410	1,200,000
A033 TOTAL UTILITIES			<u>660,000</u>	<u>969,057</u>	<u>660,000</u>
A03303 Electricity			<u>660,000</u>	<u>969,057</u>	<u>660,000</u>
001 Electricity			660,000	969,057	660,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,145,136</u>	<u>12,262,009</u>	<u>13,500,000</u>
A03805 Travelling Allowance			<u>2,145,136</u>	<u>1,801,835</u>	<u>3,500,000</u>
001 Travelling Allowance			2,145,136	1,801,835	3,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>10,460,174</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000		10,000,000

**BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT**

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
BJ6001 Deputy Commissioner Bajaur					
A039 TOTAL GENERAL			<u>10,394,054</u>	<u>6,429,927</u>	<u>11,374,520</u>
A03901 Stationery			<u>330,000</u>	<u>901,400</u>	<u>330,000</u>
001 Stationery Charges			330,000	901,400	330,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>991,900</u>	<u>1,000,000</u>
001 Printing and publication			1,000,000	991,900	1,000,000
A03905 Newspapers Periodicals and Books			14,520	180,035	14,520
A03906 Uniforms and Protective Clothing				378,000	
A03907 Advertising & Publicity			<u>30,000</u>		<u>30,000</u>
001 Advertising and Publicity			30,000		30,000
A03970 Others			<u>9,019,534</u>	<u>3,978,592</u>	<u>10,000,000</u>
001 Others			9,019,534	3,978,592	10,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000,000</u>
001 Fin: Asstt:			1,000		1,000,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>3,982,913</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>3,982,913</u>	<u>500,000</u>
A06301 Entertainments & Gifts			500,000	3,982,913	500,000
A09 TOTAL PHYSICAL ASSETS			<u>157,720</u>	<u>1,571,000</u>	<u>2,000,000</u>

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
BJ6001 Deputy Commissioner Bajaur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>27,720</u>	<u>1,571,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>27,720</u>	<u>1,571,000</u>	<u>1,000,000</u>
001 Plant and Machinery			27,720	1,571,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>130,000</u>		<u>1,000,000</u>
A09701 Furniture and Fixtures			<u>130,000</u>		<u>1,000,000</u>
001 Furniture & Fixture			130,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,501,525</u>	<u>3,180,350</u>	<u>1,501,525</u>
A130 TOTAL TRANSPORT			<u>1,064,425</u>	<u>2,371,800</u>	<u>1,064,425</u>
A13001 Transport			<u>1,064,425</u>	<u>2,371,800</u>	<u>1,064,425</u>
001 Transport			1,064,425	2,371,800	1,064,425
A131 TOTAL MACHINERY AND EQUIPMENT			<u>371,100</u>	<u>808,550</u>	<u>371,100</u>
A13101 Machinery and Equipment			<u>371,100</u>	<u>808,550</u>	<u>371,100</u>
001 Machinery and Equipment			371,100	808,550	371,100
A132 TOTAL FURNITURE AND FIXTURE			<u>66,000</u>		<u>66,000</u>
A13201 Furniture and Fixture			66,000		66,000
Deputy Commissioner Bajaur			133,754,415	97,985,028	118,522,045

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
BJ6002	Deputy Commissioner Bajour Allowances to Tribes				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,000,000</u>	<u>15,214,135</u>	<u>15,176,000</u>
A011	TOTAL PAY			<u>20,938</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>13,114</u>	
A01101	Total Basic Pay Of Officer			<u>13,114</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>7,824</u>	
A01151	Total Basic Pay Other Staff			<u>7,824</u>	
A012	TOTAL ALLOWANCES		<u>17,000,000</u>	<u>15,193,197</u>	<u>15,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,429</u>	
A01202	House Rent Allowance			1,310	
A01203	Conveyance Allowance			2,060	
A01207	Washing Allowance			33	
A01208	Dress Allowance			33	
A0120D	Integrated Allowance			20	
A01217	Medical Allowance			829	
A0121T	Adhoc Relief Allowance 2013			184	
A01226	Computer Allowance			150	
A0122C	Adhoc Relief Allowance - 2015			127	
A01233	Unattractive Area Allowance			698	
A0124H	Special Allowance-2021			1,925	
A0124N	Disparity Reduction Allowance 2022- 15%			1,983	
A0124R	Adhoc Relief Allowance 2022			1,983	
A0124X	Adhoc Relief Allowance 2023			7,094	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,000,000</u>	<u>15,174,768</u>	<u>15,176,000</u>
A01273	Honoraria		2,000,000	1,293,600	1,294,000
A01277	Contingent Paid Staff		8,000,000	8,780,000	8,780,000

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REVENUE & ESTATE DEPARTMENT

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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
BJ6002	Deputy Commissioner Bajour Allowances to Tribes				
A01299	Others		7,000,000	5,101,168	5,102,000
A03	TOTAL OPERATING EXPENSES		<u>26,774,460</u>	<u>56,139,726</u>	<u>26,774,460</u>
A032	TOTAL COMMUNICATIONS		<u>1,347,720</u>	<u>360,740</u>	<u>1,347,720</u>
A03201	Postage and Telegraph		72,600		72,600
A03202	Telephone and Trunk Call		<u>1,275,120</u>	<u>360,740</u>	<u>1,275,120</u>
001	Telephone and Trunk Call		1,275,120	360,740	1,275,120
A033	TOTAL UTILITIES		<u>4,100,000</u>	<u>1,082,377</u>	<u>4,100,000</u>
A03303	Electricity		<u>4,100,000</u>	<u>1,082,377</u>	<u>4,100,000</u>
001	Electricity		4,100,000	1,082,377	4,100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,875,720</u>	<u>13,008,305</u>	<u>11,875,720</u>
A03805	Travelling Allowance		<u>1,056,000</u>	<u>1,698,814</u>	<u>1,056,000</u>
001	Travelling Allowance		1,056,000	1,698,814	1,056,000
A03806	Transportation of Goods		<u>819,720</u>		<u>819,720</u>
001	Transportation of Goods		819,720		819,720
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000,000</u>	<u>11,309,491</u>	<u>10,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000,000		10,000,000
A039	TOTAL GENERAL		<u>9,451,020</u>	<u>41,688,304</u>	<u>9,451,020</u>
A03901	Stationery		<u>1,320,000</u>	<u>809,000</u>	<u>1,320,000</u>
001	Stationery Charges		1,320,000	809,000	1,320,000
A03902	Printing and Publication		<u>910,800</u>	<u>961,110</u>	<u>910,800</u>
001	Printing and publication		910,800	961,110	910,800
A03905	Newspapers Periodicals and Books		364,320		364,320
A03906	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		<u>910,800</u>		<u>910,800</u>
001	Advertising and Publicity		910,800		910,800
A03914	Secret service expenditure		1,000		1,000

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REVENUE & ESTATE DEPARTMENT

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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
BJ6002	Deputy Commissioner Bajour Allowances to Tribes				
A03918	Exhibitions Fairs and Other National Celebrations		1,000		1,000
A03919	Payments to Other for Service Rendered		1,000		1,000
A03940	Unforeseen expenditure		2,640,000	15,000,000	2,640,000
A03959	Stipend, Incentives, awards and allied expenditure		1,320,000		1,320,000
A03970	Others		<u>1,980,000</u>	<u>3,993,194</u>	<u>1,980,000</u>
001	Others		1,980,000	3,993,194	1,980,000
A03989	Expenditure for Newly merged Districts in KP		1,100	20,925,000	1,100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,100</u>		<u>1,100</u>
A041	TOTAL PENSION		<u>1,100</u>		<u>1,100</u>
A04114	Superannuation Encashment of L.P.R		1,100		1,100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,100</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,100</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100</u>		<u>1,000,000</u>
001	Fin: Asstt:		1,100		1,000,000
A06	TOTAL TRANSFERS		<u>1,321,000</u>	<u>3,972,915</u>	<u>1,321,000</u>
A061	TOTAL SCHOLARSHIP		<u>1,320,000</u>		<u>1,320,000</u>
A06103	Cash awards		1,320,000		1,320,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>3,972,915</u>	<u>1,000</u>
A06301	Entertainments & Gifts		1,000	3,972,915	1,000

**BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT**

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
BJ6002 Deputy Commissioner Bajour Allowances to Tribes					
A09 TOTAL PHYSICAL ASSETS			<u>2,257,200</u>	<u>996,900</u>	<u>2,257,200</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,188,000</u>	<u>499,100</u>	<u>1,188,000</u>
A09601 Plant and Machinery			<u>1,188,000</u>	<u>499,100</u>	<u>1,188,000</u>
001 Plant and Machinery			1,188,000	499,100	1,188,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,069,200</u>	<u>497,800</u>	<u>1,069,200</u>
A09701 Furniture and Fixtures			<u>1,069,200</u>	<u>497,800</u>	<u>1,069,200</u>
001 Furniture & Fixture			1,069,200	497,800	1,069,200
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,369,200</u>	<u>3,400,340</u>	<u>4,369,200</u>
A130 TOTAL TRANSPORT			<u>3,300,000</u>	<u>2,407,190</u>	<u>3,300,000</u>
A13001 Transport			<u>3,300,000</u>	<u>2,407,190</u>	<u>3,300,000</u>
001 Transport			3,300,000	2,407,190	3,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>475,200</u>	<u>993,150</u>	<u>475,200</u>
A13101 Machinery and Equipment			<u>475,200</u>	<u>993,150</u>	<u>475,200</u>
001 Machinery and Equipment			475,200	993,150	475,200
A132 TOTAL FURNITURE AND FIXTURE			<u>594,000</u>		<u>594,000</u>
A13201 Furniture and Fixture			594,000		594,000
Deputy Commissioner Bajour Allowances to Tribes			51,724,060	79,724,016	50,898,960

**BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
BJ6003	Finance & Planning (Planning Cell) Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,817,380</u>	<u>11,558,870</u>	<u>34,590,000</u>
A011	TOTAL PAY		34	34	<u>19,397,480</u>	<u>5,737,214</u>	<u>21,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,539,400</u>	<u>2,819,600</u>	<u>11,595,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>10,525,900</u>	<u>2,806,100</u>	<u>11,581,000</u>
A012	Additional Depty Commissioner	(BPS-18)	1	1	1,164,240		1,281,000
P038	Planning Officer	(BPS-17)	2	2	2,277,660		2,506,000
A057	Assistant	(BPS-16)	2	2	1,573,880		1,732,000
C082	Computer Operator	(BPS-16)	1	1	786,940		866,000
S136	Sub Engineer	(BPS-16)	6	6	4,723,180		5,196,000
A01103	Special Pay				13,500	13,500	14,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>8,858,080</u>	<u>2,917,614</u>	<u>9,748,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>8,858,080</u>	<u>2,917,614</u>	<u>9,748,000</u>
H021	Head Draftsman	(BPS-13)	1	1	565,180		622,000
D105	Draftsman	(BPS-11)	2	2	971,740		1,069,000
J013	Junior Clerk	(BPS-11)	2	2	967,120		1,064,000
S161	Surveyor	(BPS-10)	4	4	1,986,600		2,186,000
T029	Tracer	(BPS-07)	3	3	1,116,500		1,229,000
D112	Driver	(BPS-06)	3	3	1,054,900		1,161,000
N005	Naib Qasid	(BPS-03)	3	3	954,800		1,051,000
S673	Survey Helper	(BPS-03)	4	4	1,241,240		1,366,000
A012	TOTAL ALLOWANCES				<u>6,419,900</u>	<u>5,821,656</u>	<u>13,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,868,900</u>	<u>5,821,656</u>	<u>12,746,000</u>

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
BJ6003	Finance & Planning (Planning Cell)					
	Bajaur					
A01202	House Rent Allowance			427,200	422,888	423,000
A01203	Conveyance Allowance			408,100	404,466	405,000
A01207	Washing Allowance			108,000	106,000	106,000
A01208	Dress Allowance			108,000	106,000	106,000
A0120D	Integrated Allowance			64,800	63,600	64,000
A01217	Medical Allowance			281,800	278,784	279,000
A0121T	Adhoc Relief Allowance 2013			39,400	39,372	40,000
A0122C	Adhoc Relief Allowance - 2015			31,400	31,356	32,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	60,000	60,000
A01233	Unattractive Area Allowance			210,000	208,000	208,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,000,300	666,840	667,000
A0123K	Superior Executive Allowance				333,420	334,000
A0124H	Special Allowance-2021			210,000	210,000	210,000
A0124L	Weather Allowance					50,000
A0124N	Disparity Reduction Allowance 2022- 15%			446,000	442,920	443,000
A0124R	Adhoc Relief Allowance 2022			546,100	543,036	544,000
A0124X	Adhoc Relief Allowance 2023			1,915,800	1,904,974	1,905,000
A0125E	Adhoc Relief Allowance 2024					6,870,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>		<u>501,000</u>
A01273	Honoraria			50,000		
A01274	Medical Charges			<u>500,000</u>		<u>500,000</u>
001	Medical Charges			500,000		500,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>11,306,240</u>	<u>59,843,245</u>	<u>11,306,240</u>
A032	TOTAL COMMUNICATIONS			<u>108,240</u>	<u>283,860</u>	<u>108,240</u>
A03201	Postage and Telegraph			13,200	100,000	13,200
A03202	Telephone and Trunk Call			<u>95,040</u>	<u>183,860</u>	<u>95,040</u>
001	Telephone and Trunk Call			95,040	183,860	95,040

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REVENUE & ESTATE DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BJ6003 Finance & Planning (Planning Cell)					
Bajaur					
A033 TOTAL UTILITIES			<u>198,000</u>	<u>682,882</u>	<u>198,000</u>
A03303 Electricity			<u>198,000</u>	<u>682,882</u>	<u>198,000</u>
001 Electricity			198,000	682,882	198,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,875,000</u>	<u>9,472,857</u>	<u>10,875,000</u>
A03805 Travelling Allowance			<u>875,000</u>	<u>610,728</u>	<u>875,000</u>
001 Travelling Allowance			875,000	610,728	875,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>8,862,129</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000		10,000,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>49,403,646</u>	<u>125,000</u>
A03901 Stationery			<u>66,000</u>		<u>66,000</u>
001 Stationery Charges			66,000		66,000
A03902 Printing and Publication			<u>6,200</u>		<u>6,200</u>
001 Printing and publication			6,200		6,200
A03904 Hire of Vehicles				45,660,000	
A03905 Newspapers Periodicals and Books			26,400		26,400
A03970 Others			<u>26,400</u>	<u>3,743,646</u>	<u>26,400</u>
001 Others			26,400	3,743,646	26,400
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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REVENUE & ESTATE DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
BJ6003	Finance & Planning (Planning Cell)					
	Bajaur					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:			1,000		1,000
A06	TOTAL TRANSFERS				<u>1,988,370</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,988,370</u>	
A06301	Entertainments & Gifts				1,988,370	
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>31,729,320</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>31,729,320</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>31,729,320</u>	<u>100,000</u>
001	Plant and Machinery			100,000	31,729,320	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>79,200</u>	<u>2,898,700</u>	<u>79,200</u>
A130	TOTAL TRANSPORT			<u>26,400</u>	<u>1,400,570</u>	<u>26,400</u>
A13001	Transport			<u>26,400</u>	<u>1,400,570</u>	<u>26,400</u>
001	Transport			26,400	1,400,570	26,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,400</u>	<u>998,930</u>	<u>26,400</u>
A13101	Machinery and Equipment			<u>26,400</u>	<u>998,930</u>	<u>26,400</u>
001	Machinery and Equipment			26,400	998,930	26,400
A132	TOTAL FURNITURE AND FIXTURE			<u>26,400</u>	<u>499,200</u>	<u>26,400</u>
A13201	Furniture and Fixture			26,400	499,200	26,400

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REVENUE & ESTATE DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BJ6003	Finance & Planning (Planning Cell)				
	Bajaur				
Finance & Planning (Planning Cell)			37,304,820	108,018,505	46,077,440
Bajaur					

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REVENUE & ESTATE DEPARTMENT**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
BJ6004	District Officer (Finance & Planning) Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,701,640</u>	<u>8,186,984</u>	<u>19,036,000</u>
A011	TOTAL PAY		14	14	<u>8,654,240</u>	<u>3,957,554</u>	<u>9,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,850,460</u>	<u>2,293,710</u>	<u>6,438,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,850,460</u>	<u>2,293,710</u>	<u>6,438,000</u>
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	1,181,180		1,300,000
A513	Assistant Director (IT)	(BPS-17)	2	2	1,546,160		1,701,000
F186	Finance Officer	(BPS-17)	1	1	759,220		836,000
C082	Computer Operator	(BPS-16)	3	3	2,363,900		2,601,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,803,780</u>	<u>1,663,844</u>	<u>3,085,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,782,780</u>	<u>1,642,844</u>	<u>3,064,000</u>
S035	Senior Clerk	(BPS-14)	1	1	725,340		798,000
J013	Junior Clerk	(BPS-11)	2	2	913,220		1,005,000
C057	Chowkidar	(BPS-03)	1	1	286,440		316,000
N005	Naib Qasid	(BPS-03)	2	2	571,340		629,000
S162	Sweeper	(BPS-03)	1	1	286,440		316,000
A01152	Personal pay				21,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>6,047,400</u>	<u>4,229,430</u>	<u>9,513,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,496,400</u>	<u>4,229,430</u>	<u>9,012,000</u>
A01202	House Rent Allowance				322,300	308,889	309,000
A01203	Conveyance Allowance				394,300	337,821	338,000
A01207	Washing Allowance				48,000	42,000	42,000
A01208	Dress Allowance				48,000	42,000	42,000
A0120D	Integrated Allowance				28,800	25,200	26,000

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BJ6004	District Officer (Finance & Planning)				
	Bajaur				
A01217	Medical Allowance		223,800	189,198	190,000
A0121T	Adhoc Relief Allowance 2013		32,400	22,176	23,000
A01226	Computer Allowance		54,000	53,850	54,000
A0122C	Adhoc Relief Allowance - 2015		21,400	14,396	15,000
A01233	Unattractive Area Allowance		150,000	139,784	140,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,691,700	714,398	715,000
A0123K	Superior Executive Allowance			237,420	238,000
A0124H	Special Allowance-2021		210,000	209,415	210,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		277,300	264,263	265,000
A0124R	Adhoc Relief Allowance 2022		446,600	359,531	360,000
A0124X	Adhoc Relief Allowance 2023		1,547,800	1,269,089	1,270,000
A0125E	Adhoc Relief Allowance 2024				4,725,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>551,000</u>		<u>501,000</u>
A01273	Honoraria		50,000		
A01274	Medical Charges		<u>500,000</u>		<u>500,000</u>
001	Medical Charges		500,000		500,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>16,765,680</u>	<u>10,169,372</u>	<u>28,371,680</u>
A032	TOTAL COMMUNICATIONS		<u>60,720</u>	<u>196,000</u>	<u>60,720</u>
A03201	Postage and Telegraph		13,200		13,200
A03202	Telephone and Trunk Call		<u>47,520</u>	<u>196,000</u>	<u>47,520</u>
001	Telephone and Trunk Call		47,520	196,000	47,520
A033	TOTAL UTILITIES		<u>198,000</u>	<u>546,755</u>	<u>198,000</u>
A03303	Electricity		<u>198,000</u>	<u>546,755</u>	<u>198,000</u>
001	Electricity		198,000	546,755	198,000

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
BJ6004	District Officer (Finance & Planning) Bajaur					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>6,729,952</u>	<u>660,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>667,220</u>	<u>330,000</u>
001	Travelling Allowance			330,000	667,220	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>6,062,732</u>	<u>330,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000		330,000
A039	TOTAL GENERAL			<u>15,846,960</u>	<u>2,696,665</u>	<u>27,452,960</u>
A03901	Stationery			<u>66,000</u>	<u>698,050</u>	<u>66,000</u>
001	Stationery Charges			66,000	698,050	66,000
A03902	Printing and Publication			<u>26,400</u>		<u>26,400</u>
001	Printing and publication			26,400		26,400
A03905	Newspapers Periodicals and Books			10,560		10,560
A03970	Others			<u>15,744,000</u>	<u>1,998,615</u>	<u>27,350,000</u>
001	Others			15,744,000	1,998,615	27,350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>		<u>110</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>110</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>110</u>
001	Fin: Asstt:			1,000		110
A06	TOTAL TRANSFERS				<u>2,989,135</u>	

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BJ6004 District Officer (Finance & Planning) Bajaur					
A063 TOTAL ENTERTAINMENT & GIFTS				<u>2,989,135</u>	
A06301 Entertainments & Gifts				2,989,135	
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>		<u>132,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>132,000</u>		<u>132,000</u>
A09601 Plant and Machinery			<u>132,000</u>		<u>132,000</u>
001 Plant and Machinery			132,000		132,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>79,200</u>	<u>960,250</u>	<u>79,200</u>
A130 TOTAL TRANSPORT			<u>26,400</u>	<u>960,250</u>	<u>26,400</u>
A13001 Transport			<u>26,400</u>	<u>960,250</u>	<u>26,400</u>
001 Transport			26,400	960,250	26,400
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,400</u>		<u>26,400</u>
A13101 Machinery and Equipment			<u>26,400</u>		<u>26,400</u>
001 Machinery and Equipment			26,400		26,400
A132 TOTAL FURNITURE AND FIXTURE			<u>26,400</u>		<u>26,400</u>
A13201 Furniture and Fixture			26,400		26,400
District Officer (Finance & Planning) Bajaur			31,680,520	22,305,741	47,619,990

**BJ21C94 (061)
LOCAL GOVERNMENT DEPARTMENT**

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BJ6007 AD LG & RD Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,925,200</u>	<u>70,073,885</u>	<u>101,997,000</u>
A011 TOTAL PAY	<u>273</u>	<u>273</u>	<u>22,838,300</u>	<u>34,245,272</u>	<u>25,313,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,000,500</u>	<u>2,799,462</u>	<u>1,283,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,000,500</u>	<u>2,620,542</u>	<u>1,104,000</u>
A722 Assistant Engineer Senior (BPS-18)	1	1	244,600		270,000
A723 ASSISTANT DIRECTOR SENIOR (BPS-18)	1	1	176,800		195,000
A079 Assistant Director (BPS-17)	1	1	176,800		195,000
A099 Assistant Engineer (BPS-17)	1	1	244,600		270,000
A057 Assistant (BPS-16)	1	1	157,700		174,000
A01102 Personal pay				178,920	179,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>268</u>	<u>268</u>	<u>21,837,800</u>	<u>31,445,810</u>	<u>24,030,000</u>
A01151 Total Basic Pay Other Staff	268	268	<u>21,809,600</u>	<u>31,410,920</u>	<u>23,995,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	185,200		204,000
S035 Senior Clerk (BPS-14)	1	1	123,600		136,000
S152 Supervisor (BPS-14)	1	1	123,600		136,000
J013 Junior Clerk (BPS-11)	2	2	234,100		258,000
S136 Sub Engineer (BPS-11)	1	1	201,800		222,000
V012 Village Secretary (BPS-09)	127	127	10,250,000		11,275,000
D112 Driver (BPS-07)	1	1	105,700		117,000
W026 Work Munshi (BPS-07)	1	1	84,700		94,000
C057 Chowkidar (BPS-04)	1	1	62,300		69,000
N005 Naib Qasid (BPS-04)	128	128	10,250,000		11,275,000
C057 Chowkidar (BPS-03)	1	1	51,200		57,000
N005 Naib Qasid (BPS-03)	3	3	137,400		152,000

BJ21C94 (061)
LOCAL GOVERNMENT DEPARTMENT

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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BJ6007	AD LG & RD Bajaur				
A01152	Personal pay		28,200	34,890	35,000
A012	TOTAL ALLOWANCES		<u>30,086,900</u>	<u>35,828,613</u>	<u>76,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,024,900</u>	<u>35,826,280</u>	<u>76,679,000</u>
A01202	House Rent Allowance		3,469,700	4,114,579	4,115,000
A01203	Conveyance Allowance		2,713,600	3,190,181	3,191,000
A01207	Washing Allowance		72,000	69,516	70,000
A01208	Dress Allowance		72,000	69,516	70,000
A0120D	Integrated Allowance		43,200	41,709	42,000
A01217	Medical Allowance		2,056,200	2,417,296	2,418,000
A0121T	Adhoc Relief Allowance 2013		69,200	79,377	80,000
A0122C	Adhoc Relief Allowance - 2015		49,700	56,268	57,000
A0122M	Adhoc Relief Allowance 2016			1,209	2,000
A01233	Unattractive Area Allowance		1,986,000	2,377,626	2,378,000
A01239	Special allowance			2,550	3,000
A0124C	Disparity Reduction Allowance		1,059,600	1,231,406	1,232,000
A0124H	Special Allowance-2021		4,494,000	5,366,364	5,367,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,431,600	2,048,594	2,049,000
A0124R	Adhoc Relief Allowance 2022		2,702,300	3,220,450	3,221,000
A0124X	Adhoc Relief Allowance 2023		9,805,800	11,429,639	11,430,000
A0125E	Adhoc Relief Allowance 2024				40,839,000
A01270	Other			110,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>62,000</u>	<u>2,333</u>	<u>5,000</u>
A01273	Honoraria		60,000		
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance			2,333	3,000
A03	TOTAL OPERATING EXPENSES		<u>1,496,600</u>	<u>1,672,450</u>	<u>1,536,600</u>

BJ21C94 (061)
LOCAL GOVERNMENT DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BJ6007 AD LG & RD Bajaur					
A032 TOTAL COMMUNICATIONS			<u>66,600</u>	<u>44,310</u>	<u>106,600</u>
A03201 Postage and Telegraph			6,600		6,600
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>44,310</u>	<u>100,000</u>
001 Telephone and Trunk Call			60,000	44,310	100,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>36,680</u>	<u>110,000</u>
A03303 Electricity			<u>110,000</u>	<u>36,680</u>	<u>110,000</u>
001 Electricity			110,000	36,680	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>904,790</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>533,340</u>	<u>400,000</u>
001 Travelling Allowance			400,000	533,340	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>371,450</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000		350,000
A039 TOTAL GENERAL			<u>570,000</u>	<u>686,670</u>	<u>570,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery Charges			300,000	300,000	300,000
A03906 Uniforms and Protective Clothing			10,000		10,000
A03970 Others			<u>260,000</u>	<u>386,670</u>	<u>260,000</u>
001 Others			260,000	386,670	260,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>440,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>440,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			440,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>600,000</u>		<u>600,000</u>

BJ21C94 (061)
LOCAL GOVERNMENT DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BJ6007 AD LG & RD Bajaur					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin: Asstt:			600,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>298,999</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>298,999</u>	
A09601 Plant and Machinery				<u>298,999</u>	
001 Plant and Machinery				298,999	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>340,340</u>	<u>131,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>318,340</u>	<u>55,000</u>
A13001 Transport			<u>55,000</u>	<u>318,340</u>	<u>55,000</u>
001 Transport			55,000	318,340	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>22,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>22,000</u>	<u>66,000</u>
001 Machinery and Equipment			66,000	22,000	66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
AD LG & RD Bajaur			55,592,800	72,385,674	105,264,600

**BJ21C94 (061)
LOCAL GOVERNMENT DEPARTMENT**

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
BJ6132	Assistant Director LGRDD Tehsil Nawagai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,188,900</u>	<u>2,014,703</u>	<u>3,838,000</u>
A011	TOTAL PAY		11	11	<u>1,444,200</u>	<u>1,084,234</u>	<u>1,593,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>528,100</u>	<u>518,230</u>	<u>582,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>528,100</u>	<u>518,230</u>	<u>582,000</u>
A005	Accountant	(BPS-16)	1	1	157,700		174,000
C082	Computer Operator	(BPS-16)	1	1	185,200		204,000
P085	Progress Officer	(BPS-16)	1	1	185,200		204,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>916,100</u>	<u>566,004</u>	<u>1,011,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>916,100</u>	<u>566,004</u>	<u>1,011,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	123,600		136,000
J013	Junior Clerk	(BPS-11)	1	1	234,100		258,000
S136	Sub Engineer	(BPS-11)	1	1	201,800		222,000
D112	Driver	(BPS-06)	1	1	105,700		117,000
C057	Chowkidar	(BPS-03)	2	2	62,300		69,000
N005	Naib Qasid	(BPS-03)	1	1	137,400		152,000
S162	Sweeper	(BPS-03)	1	1	51,200		57,000
A012	TOTAL ALLOWANCES				<u>744,700</u>	<u>930,469</u>	<u>2,245,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>742,700</u>	<u>930,469</u>	<u>2,243,000</u>
A01202	House Rent Allowance				82,500	90,616	91,000
A01203	Conveyance Allowance				94,300	114,625	115,000
A01207	Washing Allowance					1,000	1,000
A01208	Dress Allowance					1,000	1,000
A0120D	Integrated Allowance					600	1,000
A01217	Medical Allowance				36,000	45,000	45,000
A0121T	Adhoc Relief Allowance 2013					2,576	3,000

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LOCAL GOVERNMENT DEPARTMENT

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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BJ6132	Assistant Director LGRDD Tehsil Nawagai				
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			1,944	2,000
A0122Y	Ad-hoc Relief Allowance 2017			5,740	6,000
A01233	Unattractive Area Allowance		30,000	39,000	39,000
A0123G	Ad-hoc Relief Allowance-2018			4,784	5,000
A0123P	Ad-hoc Relief Allowance 2019			3,732	4,000
A0124F	Adhoc Relief Allowance-2021			1,300	2,000
A0124H	Special Allowance-2021		84,000	101,500	102,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		70,100	89,472	90,000
A0124R	Adhoc Relief Allowance 2022		70,100	89,472	90,000
A0124X	Adhoc Relief Allowance 2023		257,700	320,108	321,000
A0125E	Adhoc Relief Allowance 2024				1,302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>14,310</u>		<u>14,310</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>1,000</u>		<u>1,000</u>
001	Telephone and Trunk Call		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,310</u>		<u>6,310</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance		1,000		1,000

BJ21C94 (061)
LOCAL GOVERNMENT DEPARTMENT

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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BJ6132	Assistant Director LGRDD Tehsil Nawagai				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,310</u>		<u>5,310</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,310		5,310
A039	TOTAL GENERAL		<u>5,000</u>		<u>5,000</u>
A03901	Stationery		<u>1,000</u>		<u>1,000</u>
001	Stationery Charges		1,000		1,000
A03906	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity		1,000		1,000
A03942	Cost of Other Stores		<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores		1,000		1,000
A03970	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000

BJ21C94 (061)
LOCAL GOVERNMENT DEPARTMENT

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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BJ6132	Assistant Director LGRDD Tehsil Nawagai				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>1,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
Assistant Director LGRDD Tehsil Nawagai			2,208,210	2,014,703	3,857,310

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AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S						
BJ6008	District Office Agriculture Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,405,800</u>	<u>80,910,193</u>	<u>108,736,000</u>
A011	TOTAL PAY		110	110	<u>18,096,500</u>	<u>42,048,518</u>	<u>19,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,791,100</u>	<u>7,082,530</u>	<u>1,971,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>1,791,100</u>	<u>7,082,530</u>	<u>1,971,000</u>
D457	District Director Agriculture	(BPS-19)	1	1	248,000		273,000
S210	Subject Matter Specialist	(BPS-18)	1	1	248,000		273,000
A029	Agriculture Officer	(BPS-17)	5	5	986,300		1,085,000
C082	Computer Operator	(BPS-16)	1	1	154,400		170,000
O003	Office Assistant	(BPS-16)	1	1	154,400		170,000
A011-2	TOTAL PAY OF OTHER STAFF		101	101	<u>16,305,400</u>	<u>34,965,988</u>	<u>17,949,000</u>
A01151	Total Basic Pay Other Staff		101	101	<u>16,294,400</u>	<u>34,948,698</u>	<u>17,931,000</u>
A618	Agriculture Supervisor	(BPS-14)	1	1	74,600		83,000
S035	Senior Clerk	(BPS-14)	2	2	242,100		267,000
A303	Agriculture Inspectors	(BPS-11)	3	3	252,000		278,000
J013	Junior Clerk	(BPS-11)	3	3	285,900		315,000
F015	Field Assistant	(BPS-09)	24	24	5,015,300		5,517,000
B048	Budder	(BPS-07)	7	7	521,200		574,000
S127	Store Keeper	(BPS-07)	1	1	74,600		83,000
D112	Driver	(BPS-06)	2	2	140,500		155,000
C057	Chowkidar	(BPS-04)	11	11	1,181,900		1,301,000
F020	Field Worker	(BPS-04)	44	44	8,323,300		9,156,000
N005	Naib Qasid	(BPS-04)	3	3	183,000		202,000
A01152	Personal pay				11,000	17,290	18,000

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AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S				
BJ6008	District Office Agriculture Bajaur				
A012	TOTAL ALLOWANCES		<u>39,309,300</u>	<u>38,861,675</u>	<u>88,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>39,307,300</u>	<u>38,364,931</u>	<u>88,814,000</u>
A01202	House Rent Allowance		3,459,600	3,361,027	3,362,000
A01203	Conveyance Allowance		2,956,400	2,879,731	2,880,000
A01207	Washing Allowance		780,000	719,000	719,000
A01208	Dress Allowance		780,000	719,000	719,000
A0120D	Integrated Allowance		468,000	431,400	432,000
A01216	Qualification Allowance		120,000	120,000	120,000
A01217	Medical Allowance		2,199,500	2,135,015	2,136,000
A0121T	Adhoc Relief Allowance 2013		447,500	426,983	427,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		306,700	294,737	295,000
A01233	Unattractive Area Allowance		2,210,400	2,401,480	2,402,000
A0124H	Special Allowance-2021		2,510,900	2,564,956	2,565,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,084,600	3,946,225	3,947,000
A0124R	Adhoc Relief Allowance 2022		4,090,900	3,952,666	3,953,000
A0124X	Adhoc Relief Allowance 2023		14,633,000	14,152,911	14,153,000
A0125E	Adhoc Relief Allowance 2024				50,439,000
A01266	Disturbance Allowance		1,800	1,800	2,000
A01270	Other		240,000	240,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>496,744</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>496,744</u>	<u>1,000</u>
001	Medical Charges		1,000	496,744	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,845,000</u>	<u>3,864,799</u>	<u>1,845,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>75,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		15,000		15,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	75,000	50,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S				
BJ6008	District Office Agriculture Bajaur				
A033	TOTAL UTILITIES		<u>350,000</u>	<u>375,000</u>	<u>350,000</u>
A03303	Electricity		<u>350,000</u>	<u>375,000</u>	<u>350,000</u>
001	Electricity		350,000	375,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>1,325,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>800,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	800,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>525,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000		250,000
A039	TOTAL GENERAL		<u>780,000</u>	<u>2,089,799</u>	<u>780,000</u>
A03901	Stationery		<u>150,000</u>	<u>175,000</u>	<u>150,000</u>
001	Stationery Charges		150,000	175,000	150,000
A03905	Newspapers Periodicals and Books		50,000	25,000	50,000
A03906	Uniforms and Protective Clothing		30,000	15,000	30,000
A03927	Purchase of Drug and Medicines		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Purchase of Drugs and medicines		200,000	100,000	200,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>799,837</u>	<u>200,000</u>
001	Cost of other Stores		200,000	799,837	200,000
A03970	Others		<u>150,000</u>	<u>974,962</u>	<u>150,000</u>
001	Others		150,000	974,962	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,959,840</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,959,840</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,959,840	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>133,000</u>	<u>716,500</u>	<u>133,000</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>666,500</u>	<u>33,000</u>

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AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S				
BJ6008	District Office Agriculture Bajaur				
A13001	Transport		<u>33,000</u>	<u>666,500</u>	<u>33,000</u>
001	Transport		33,000	666,500	33,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	25,000	50,000
District Office Agriculture Bajaur			59,383,800	87,451,332	111,714,000

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AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S						
BJ6090	District Officer On Farm Water Managment Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,306,100</u>	<u>6,904,287</u>	<u>9,088,000</u>
A011	TOTAL PAY		13	13	<u>1,309,000</u>	<u>3,631,900</u>	<u>1,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>735,800</u>	<u>2,283,200</u>	<u>810,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>735,800</u>	<u>2,283,200</u>	<u>810,000</u>
D324	District Officer	(BPS-18)	1	1	354,100		390,000
W036	Water Management Officer	(BPS-17)	1	1	281,800		310,000
C082	Computer Operator	(BPS-16)	1	1	99,900		110,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>573,200</u>	<u>1,348,700</u>	<u>633,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>573,200</u>	<u>1,348,700</u>	<u>633,000</u>
S136	Sub Engineer	(BPS-12)	2	2	140,700		155,000
J013	Junior Clerk	(BPS-11)	1	1	66,400		74,000
D112	Driver	(BPS-06)	2	2	112,200		124,000
C057	Chowkidar	(BPS-03)	1	1	50,800		56,000
N005	Naib Qasid	(BPS-03)	1	1	50,800		56,000
R064	Rod Man	(BPS-03)	2	2	101,500		112,000
S162	Sweeper	(BPS-03)	1	1	50,800		56,000
A012	TOTAL ALLOWANCES				<u>2,997,100</u>	<u>3,272,387</u>	<u>7,645,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,995,100</u>	<u>3,272,387</u>	<u>7,643,000</u>
A01202	House Rent Allowance				336,500	399,499	400,000
A01203	Conveyance Allowance				273,500	305,188	306,000
A01205	Dearness Allowance					16,478	17,000
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	51,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S				
BJ6090	District Officer On Farm Water Managment Bajaur				
A0120P	Adhoc Relief 2009			106,680	107,000
A01217	Medical Allowance		176,200	216,410	217,000
A0121T	Adhoc Relief Allowance 2013		23,300	38,814	39,000
A0122C	Adhoc Relief Allowance - 2015		15,700	15,684	16,000
A01233	Unattractive Area Allowance		108,000	107,000	107,000
A01244	Adhoc relief			10,614	11,000
A0124H	Special Allowance-2021		134,100	134,040	135,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		263,800	262,783	263,000
A0124R	Adhoc Relief Allowance 2022		322,400	321,464	322,000
A0124X	Adhoc Relief Allowance 2023		1,093,200	1,091,833	1,092,000
A0125E	Adhoc Relief Allowance 2024				4,359,000
A01270	Other		30,000	27,500	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,321,000</u>	<u>1,514,420</u>	<u>1,721,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>33,100</u>	<u>88,000</u>
A03202	Telephone and Trunk Call		<u>88,000</u>	<u>33,100</u>	<u>88,000</u>
001	Telephone and Trunk Call		88,000	33,100	88,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>360,000</u>	<u>800,000</u>
A03402	Rent for Office Building		400,000	360,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>1,013,320</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>468,320</u>	<u>300,000</u>
001	Travelling Allowance		300,000	468,320	300,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S				
BJ6090	District Officer On Farm Water Managment Bajaur				
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>545,000</u>	<u>300,000</u>
001	POL.Charges A.planes H.coptors S.cars for Generator		300,000		300,000
A039	TOTAL GENERAL		<u>233,000</u>	<u>108,000</u>	<u>233,000</u>
A03901	Stationery		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Stationery Charges		33,000	33,000	33,000
A03970	Others		<u>200,000</u>	<u>75,000</u>	<u>200,000</u>
001	Others		200,000	75,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS				<u>600,000</u>
A041	TOTAL PENSION				<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A09	TOTAL PHYSICAL ASSETS		<u>176,000</u>	<u>22,000</u>	<u>176,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>44,000</u>	<u>22,000</u>	<u>44,000</u>
A09201	Hardware		44,000	22,000	44,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>66,000</u>		<u>66,000</u>
A09601	Plant and Machinery		<u>66,000</u>		<u>66,000</u>
001	Plant and Machinery		66,000		66,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>66,000</u>		<u>66,000</u>
A09701	Furniture and Fixtures		<u>66,000</u>		<u>66,000</u>
001	Furniture & Fixture		66,000		66,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>73,340</u>	<u>110,000</u>

**BJ21C95 (061)
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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
BJ6090 District Officer On Farm Water Managment Bajaur					
A130 TOTAL TRANSPORT			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13001 Transport			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Transport			66,000	66,000	66,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>7,340</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>44,000</u>	<u>7,340</u>	<u>44,000</u>
001 Machinery and Equipment			44,000	7,340	44,000
District Officer On Farm Water Managment Bajaur			5,913,100	8,514,047	11,695,000

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AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S						
BJ6091	District Officer Soil and Water Conservation Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,047,500</u>	<u>9,613,428</u>	<u>7,601,000</u>
A011	TOTAL PAY		15	15	<u>1,846,400</u>	<u>4,428,780</u>	<u>2,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>738,400</u>	<u>1,745,160</u>	<u>813,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>738,400</u>	<u>1,745,160</u>	<u>813,000</u>
D432	District Officer, Soil Conservation	(BPS-18)	1	1	288,000		317,000
S093	Soil Conservation Assistant	(BPS-17)	1	1	248,000		273,000
S166	Superintendent	(BPS-17)	1	1	202,400		223,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,108,000</u>	<u>2,683,620</u>	<u>1,222,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,108,000</u>	<u>2,683,620</u>	<u>1,222,000</u>
J013	Junior Clerk	(BPS-11)	1	1	128,000		141,000
S137	Sub Engineer (Civil)	(BPS-11)	1	1	128,000		141,000
F015	Field Assistant	(BPS-09)	2	2	172,000		190,000
D112	Driver	(BPS-06)	1	1	112,000		124,000
C057	Chowkidar	(BPS-03)	2	2	128,000		141,000
F046	Field Watcher	(BPS-03)	4	4	312,000		344,000
N005	Naib Qasid	(BPS-03)	1	1	128,000		141,000
A012	TOTAL ALLOWANCES				<u>5,201,100</u>	<u>5,184,648</u>	<u>5,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,200,100</u>	<u>4,194,648</u>	<u>4,565,000</u>
A01202	House Rent Allowance				494,900	494,844	495,000
A01203	Conveyance Allowance				408,100	408,036	409,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	58,000

**BJ21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S				
BJ6091	District Officer Soil and Water Conservation Bajaur				
A01217	Medical Allowance		260,400	260,304	261,000
A0121T	Adhoc Relief Allowance 2013		24,400	24,384	25,000
A0122C	Adhoc Relief Allowance - 2015		17,000	16,920	17,000
A01233	Unattractive Area Allowance		180,000	180,000	180,000
A0124H	Special Allowance-2021		313,800	313,776	314,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%		413,700	413,616	414,000
A0124R	Adhoc Relief Allowance 2022		413,700	413,664	414,000
A0124X	Adhoc Relief Allowance 2023		1,424,500	1,419,504	1,420,000
A0125E	Adhoc Relief Allowance 2024				316,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>990,000</u>	<u>1,001,000</u>
A01274	Medical Charges		<u>1,000,000</u>	<u>990,000</u>	<u>1,000,000</u>
001	Medical Charges		1,000,000	990,000	1,000,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,308,000</u>	<u>1,654,235</u>	<u>1,808,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>24,670</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>24,670</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	24,670	30,000
A033	TOTAL UTILITIES			<u>30,000</u>	
A03303	Electricity			<u>30,000</u>	
001	Electricity			30,000	
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>284,208</u>	<u>800,000</u>
A03402	Rent for Office Building		300,000	284,208	800,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>12,750</u>	<u>20,000</u>

**BJ21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S				
BJ6091	District Officer Soil and Water Conservation Bajaur				
A03603	Registration		20,000	12,750	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>672,000</u>	<u>1,089,267</u>	<u>672,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>531,600</u>	<u>250,000</u>
001	Travelling Allowance		250,000	531,600	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>557,667</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000		400,000
A03808	Conveyance Charges		<u>22,000</u>		<u>22,000</u>
001	Conveyance Charges		22,000		22,000
A039	TOTAL GENERAL		<u>281,000</u>	<u>213,340</u>	<u>281,000</u>
A03901	Stationery		<u>100,000</u>	<u>96,670</u>	<u>100,000</u>
001	Stationery Charges		100,000	96,670	100,000
A03906	Uniforms and Protective Clothing		70,000		70,000
A03907	Advertising & Publicity		<u>11,000</u>		<u>11,000</u>
001	Advertising and Publicity		11,000		11,000
A03970	Others		<u>100,000</u>	<u>116,670</u>	<u>100,000</u>
001	Others		100,000	116,670	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>400,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		400,000		1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>807,000</u>	<u>637,152</u>	<u>577,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>177,000</u>	<u>77,000</u>	<u>177,000</u>
A09201	Hardware		100,000		100,000
A09203	I.T. Equipment		77,000	77,000	77,000

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AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S				
BJ6091	District Officer Soil and Water Conservation Bajaur				
A095	TOTAL PURCHASE OF TRANSPORT		<u>230,000</u>	<u>493,900</u>	
A09501	Transport		230,000	493,900	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>33,000</u>	<u>200,000</u>
A09601	Plant and Machinery		<u>200,000</u>	<u>33,000</u>	<u>200,000</u>
001	Plant and Machinery		200,000	33,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>33,252</u>	<u>200,000</u>
A09701	Furniture and Fixtures		<u>200,000</u>	<u>33,252</u>	<u>200,000</u>
001	Furniture & Fixture		200,000	33,252	200,000
A12	TOTAL CIVIL WORKS		<u>4,500,000</u>	<u>4,909,836</u>	<u>3,200,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>4,500,000</u>	<u>4,909,836</u>	<u>3,200,000</u>
A12404	Structures		4,500,000	4,909,836	3,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>123,500</u>	<u>250,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>123,500</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>123,500</u>	<u>100,000</u>
001	Transport		100,000	123,500	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>		<u>150,000</u>
A13101	Machinery and Equipment		<u>150,000</u>		<u>150,000</u>
001	Machinery and Equipment		150,000		150,000

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AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S				
BJ6091	District Officer Soil and Water Conservation Bajaur				
District Officer Soil and Water Conservation Bajaur			14,312,500	16,938,151	14,436,000

**BJ21C96 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
BJ6009	AD Animal Husbandary Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,016,000</u>	<u>113,492,088</u>	<u>65,301,000</u>
A011	TOTAL PAY		134	134	<u>8,977,900</u>	<u>59,730,606</u>	<u>9,902,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>1,788,400</u>	<u>9,932,377</u>	<u>1,973,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>1,788,400</u>	<u>9,928,957</u>	<u>1,969,000</u>
D063	Director	(BPS-19)	1	1	248,000		273,000
V010	Veterinary Officer Health	(BPS-18)	4	4	328,000		361,000
V010	Veterinary Officer Health	(BPS-17)	2	2	404,500		445,000
V016	Veterinary Officer	(BPS-17)	3	3	488,500		538,000
C082	Computer Operator	(BPS-16)	1	1	150,000		165,000
O003	Office Assistant	(BPS-16)	1	1	169,400		187,000
A01102	Personal pay					3,420	4,000
A011-2	TOTAL PAY OF OTHER STAFF		122	122	<u>7,189,500</u>	<u>49,798,229</u>	<u>7,929,000</u>
A01151	Total Basic Pay Other Staff		122	122	<u>7,189,500</u>	<u>49,786,459</u>	<u>7,917,000</u>
V033	Veterinary Supervisor	(BPS-15)	7	7	169,400		187,000
S035	Senior Clerk	(BPS-14)	1	1	75,800		84,000
S516	Senior Veternity Assistant	(BPS-12)	12	12	600,000		660,000
J013	Junior Clerk	(BPS-11)	3	3	371,500		409,000
V008	Veterinary Assistant	(BPS-10)	25	25	3,027,200		3,330,000
D112	Driver	(BPS-06)	2	2	131,300		145,000
B006	Behishti	(BPS-04)	6	6	426,900		470,000
B051	Bull Attendant	(BPS-04)	1	1	92,400		102,000
B070	Behishti-Cum-Khakrob	(BPS-04)	8	8	488,500		538,000
C057	Chowkidar	(BPS-04)	14	14	392,100		432,000
C118	Chowkidar-Cum-Behishti	(BPS-04)	1	1	58,000		64,000

**BJ21C96 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
BJ6009	AD Animal Husbandary Bajaur						
F016	Field Cattle Attendant	(BPS-04)	1	1	116,200		128,000
N005	Naib Qasid	(BPS-04)	2	2	123,900		137,000
S162	Sweeper	(BPS-04)	6	6	101,100		112,000
B070	Behishti-Cum-Khakrob	(BPS-03)	7	7	356,500		393,000
C057	Chowkidar	(BPS-03)	8	8	392,100		432,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	5	5	58,000		64,000
F016	Field Cattle Attendant	(BPS-03)	12	12	116,200		128,000
L002	Laboratory Attendant	(BPS-03)	1	1	92,400		102,000
A01152	Personal pay					11,770	12,000
A012	TOTAL ALLOWANCES				<u>45,038,100</u>	<u>53,761,482</u>	<u>55,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,036,100</u>	<u>53,723,634</u>	<u>55,397,000</u>
A01202	House Rent Allowance				3,578,000	4,654,515	4,655,000
A01203	Conveyance Allowance				3,292,900	4,158,015	4,159,000
A01207	Washing Allowance				960,000	1,180,034	1,181,000
A01208	Dress Allowance				972,000	1,192,034	1,193,000
A0120D	Integrated Allowance				561,600	693,620	694,000
A01217	Medical Allowance				2,587,900	3,371,593	3,372,000
A0121T	Adhoc Relief Allowance 2013				374,900	369,595	370,000
A0122C	Adhoc Relief Allowance - 2015				269,700	266,120	267,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	72,000
A01233	Unattractive Area Allowance				2,238,800	2,783,350	2,784,000
A01239	Special allowance					78,962	79,000
A0124C	Disparity Reduction Allowance					68,378	69,000
A0124H	Special Allowance-2021				2,770,900	3,810,185	3,811,000
A0124L	Weather Allowance						5,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,873,300	5,616,865	5,617,000
A0124R	Adhoc Relief Allowance 2022				4,879,400	5,691,337	5,692,000
A0124X	Adhoc Relief Allowance 2023				16,604,700	19,716,631	19,717,000
A0125E	Adhoc Relief Allowance 2024						1,659,000
A01270	Other				1,000,000	400	1,000

**BJ21C96 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BJ6009 AD Animal Husbandary Bajaur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>37,848</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>37,848</u>	<u>1,000</u>
001 Medical Charges			1,000	37,848	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>8,440,000</u>	<u>7,713,804</u>	<u>8,440,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>52,500</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>52,500</u>	<u>70,000</u>
001 Telephone and Trunk Call			70,000	52,500	70,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
A03303 Electricity			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001 Electricity			500,000	375,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,130,000</u>	<u>1,122,500</u>	<u>1,130,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Transportation of Goods			30,000		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000		600,000
A039 TOTAL GENERAL			<u>6,730,000</u>	<u>6,163,804</u>	<u>6,730,000</u>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	75,000	100,000
A03906 Uniforms and Protective Clothing			30,000	22,500	30,000
A03907 Advertising & Publicity				<u>19,144</u>	
001 Advertising and Publicity				19,144	
A03927 Purchase of Drug and Medicines			<u>6,000,000</u>	<u>5,600,000</u>	<u>6,000,000</u>

**BJ21C96 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BJ6009 AD Animal Husbandary Bajaur					
001 Purchase of Drugs and medicines			6,000,000	5,600,000	6,000,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>372,160</u>	<u>500,000</u>
001 Cost of other Stores			500,000	372,160	500,000
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Others			100,000	75,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>300,000</u>	<u>398,040</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>398,040</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			<u>300,000</u>	<u>398,040</u>	<u>300,000</u>
001 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin: Asstt:			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Plant and Machinery			50,000	37,500	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>247,400</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>74,900</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>74,900</u>	<u>100,000</u>
001 Transport			100,000	74,900	100,000

**BJ21C96 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BJ6009 AD Animal Husbandary Bajaur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	22,500	30,000
AD Animal Husbandary Bajaur			63,736,000	121,888,832	75,021,000

**BJ21C99 (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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
BJ6133	Assistant Director Fisheries Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,553,260</u>	<u>3,898,272</u>	<u>8,679,000</u>
A011	TOTAL PAY		10	10	<u>3,755,460</u>	<u>1,910,190</u>	<u>4,132,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>850,900</u>	<u>406,900</u>	<u>936,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>850,900</u>	<u>406,900</u>	<u>936,000</u>
A084	Assistant Director Fisheries	(BPS-17)	1	1	850,900		936,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,904,560</u>	<u>1,503,290</u>	<u>3,196,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,904,560</u>	<u>1,503,290</u>	<u>3,196,000</u>
A155	Assistant Warden Fisheries	(BPS-12)	1	1	454,560		501,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		385,000
H025	Head Fisheries Watcher	(BPS-09)	1	1	550,000		605,000
F025	Fisheries Watcher	(BPS-07)	4	4	650,000		715,000
C057	Chowkidar	(BPS-03)	1	1	450,000		495,000
N005	Naib Qasid	(BPS-03)	1	1	450,000		495,000
A012	TOTAL ALLOWANCES				<u>1,797,800</u>	<u>1,988,082</u>	<u>4,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,666,800</u>	<u>1,988,082</u>	<u>4,416,000</u>
A01202	House Rent Allowance				196,900	225,229	226,000
A01203	Conveyance Allowance				187,100	208,260	209,000
A01217	Medical Allowance				108,000	124,500	125,000
A0121T	Adhoc Relief Allowance 2013				5,500	10,562	11,000
A0122C	Adhoc Relief Allowance - 2015				2,800	6,144	7,000
A01233	Unattractive Area Allowance				121,200	124,900	125,000
A0124H	Special Allowance-2021				252,000	290,500	291,000
A0124L	Weather Allowance						130,000
A0124N	Disparity Reduction Allowance 2022- 15%				139,700	174,876	175,000

**BJ21C99 (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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
BJ6133 Assistant Director Fisheries Bajaur					
A0124R Adhoc Relief Allowance 2022			139,700	174,876	175,000
A0124X Adhoc Relief Allowance 2023			513,900	648,235	649,000
A0125E Adhoc Relief Allowance 2024					2,293,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>		<u>131,000</u>
A01274 Medical Charges			<u>130,000</u>		<u>130,000</u>
001 Medical Charges			130,000		130,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,052,500</u>	<u>2,180,148</u>	<u>1,980,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>47,390</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>47,390</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000	47,390	60,000
A033 TOTAL UTILITIES			<u>60,000</u>		<u>60,000</u>
A03303 Electricity			<u>60,000</u>		<u>60,000</u>
001 Electricity			60,000		60,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>		
A03402 Rent for Office Building			400,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>472,500</u>	<u>788,458</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>172,500</u>	<u>242,059</u>	<u>300,000</u>
001 Travelling Allowance			172,500	242,059	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>546,399</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		500,000
A039 TOTAL GENERAL			<u>1,050,000</u>	<u>1,344,300</u>	<u>1,050,000</u>

**BJ21C99 (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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
BJ6133 Assistant Director Fisheries Bajaur					
A03901 Stationery			<u>100,000</u>	<u>147,400</u>	<u>100,000</u>
001 Stationery Charges			100,000	147,400	100,000
A03906 Uniforms and Protective Clothing			20,000	50,000	20,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	50,000	30,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>570,000</u>	<u>600,000</u>
001 Cost of other Stores			600,000	570,000	600,000
A03970 Others			<u>300,000</u>	<u>526,900</u>	<u>300,000</u>
001 Others			300,000	526,900	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>400,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin: Assst:			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>998,522</u>	<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>525,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>525,000</u>	<u>500,000</u>
001 Plant and Machinery			500,000	525,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>473,522</u>	<u>500,000</u>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>473,522</u>	<u>500,000</u>
001 Furniture & Fixture			500,000	473,522	500,000

**BJ21C99 (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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
BJ6133 Assistant Director Fisheries Bajaur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>366,400</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>277,500</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>277,500</u>	<u>250,000</u>
001 Transport			250,000	277,500	250,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>37,500</u>	
A13101 Machinery and Equipment				<u>37,500</u>	
001 Machinery and Equipment				37,500	
A132 TOTAL FURNITURE AND FIXTURE				<u>51,400</u>	
A13201 Furniture and Fixture				51,400	
Assistant Director Fisheries Bajaur			9,855,760	7,443,342	13,509,000