

**PR21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>PW6624</b>	<b>Govt.Primary Schools (M) Hassan Khel Pes</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>246,427,450</u></b>	<b><u>338,510,390</u></b>	<b><u>324,293,920</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>291</u></b>	<b><u>294</u></b>	<b><u>150,531,090</u></b>	<b><u>169,264,980</u></b>	<b><u>155,673,350</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>6</u></b>	<b><u>4,622,240</u></b>	<b><u>5,298,240</u></b>	<b><u>4,430,710</u></b>
A01101	Total Basic Pay Of Officer		7	6	<u>4,622,240</u>	<u>5,298,240</u>	<u>4,430,710</u>
S574	Senior TheologyTeacher	(BPS-16)	7	6	4,622,240		4,430,710
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>284</u></b>	<b><u>288</u></b>	<b><u>145,908,850</u></b>	<b><u>163,966,740</u></b>	<b><u>151,242,640</u></b>
A01151	Total Basic Pay Other Staff		<u>284</u>	<u>288</u>	<u>145,908,850</u>	<u>163,925,830</u>	<u>151,202,300</u>
P006	Primary School Teacher	(BPS-15)	76		57,110,860		
P380	Primary School Head Teacher	(BPS-15)		76			59,097,190
T023	Theology Teacher	(BPS-15)	65	65	41,226,370		42,925,210
S571	Senior Primary School Teacher	(BPS-14)	8	8	4,261,360		3,963,960
P006	Primary School Teacher	(BPS-13)	7	8	6,146,980		6,146,980
P006	Primary School Teacher	(BPS-12)	57	60	17,569,070		19,230,820
C057	Chowkidar	(BPS-04)	28	28	6,828,100		7,072,030
C057	Chowkidar	(BPS-03)	30	30	7,718,830		7,718,830
C057	Chowkidar	(BPS-01)	13	13	5,047,280		5,047,280
A01152	Personal pay					40,910	40,340
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>95,896,360</u></b>	<b><u>169,245,410</u></b>	<b><u>168,620,570</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>86,544,750</u></b>	<b><u>159,484,910</u></b>	<b><u>159,268,960</u></b>
A01202	House Rent Allowance				27,547,440	29,549,420	27,547,440
A01203	Conveyance Allowance				10,277,930	11,424,110	10,277,930
A01207	Washing Allowance				937,200	1,243,250	937,200
A01208	Dress Allowance				937,200	1,243,250	937,200
A0120D	Integrated Allowance				562,320	745,950	562,320

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>PW6624</b>	<b>Govt.Primary Schools (M) Hassan Khel Pes</b>				
A01217	Medical Allowance		5,821,200	6,492,160	5,821,200
A0121T	Adhoc Relief Allowance 2013		10,763,660	10,763,660	10,763,660
A0122C	Adhoc Relief Allowance - 2015		1,557,710	1,557,710	1,557,710
A0122M	Adhoc Relief Allowance 2016			26,410	
A0122N	Special Conveyance Allowance to Disabled Employees		475,200	1,061,040	475,200
A0122Y	Ad-hoc Relief Allowance 2017			27,360	
A01233	Unattractive Area Allowance		<u>4,393,530</u>	<u>4,774,390</u>	<u>4,393,530</u>
001	Unattractive area allowance		4,393,530	4,774,390	4,393,530
A01238	Charge allowance		40,130	40,130	40,130
A0123G	Ad-hoc Relief Allowance-2018			27,360	
A0123P	Ad-hoc Relief Allowance 2019			26,880	
A0124F	Adhoc Relief Allowance-2021			24,580	
A0124N	Disparity Reduction Allowance 2022- 15%		13,639,690	16,097,460	21,383,170
A0124R	Adhoc Relief Allowance 2022		9,558,540	16,139,860	19,422,480
A0124X	Adhoc Relief Allowance 2023			58,186,210	55,116,190
A01253	Science Teaching Allowance			720	600
A01270	Other		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Others			33,000	33,000
083	PhD Allowance		33,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,351,610</u></b>	<b><u>9,760,500</u></b>	<b><u>9,351,610</u></b>
A01274	Medical Charges		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Medical Charges		275,000	275,000	275,000
A01278	Leave Salary		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Leave Salary		50,000	50,000	50,000
A01289	Teaching Allowance		9,026,610	9,435,500	9,026,610
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,959,000</u></b>	<b><u>1,692,500</u></b>	<b><u>1,491,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>20,500</u></b>
A03201	Postage and Telegraph		16,500	16,500	15,000
A03202	Telephone and Trunk Call		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
001	Telephone and Trunk Call		5,500	5,500	5,500

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>PW6624</b>	<b>Govt.Primary Schools (M) Hassan Khel Pes</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,000,000</u></b>
A03303	Electricity		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001	Electricity		1,100,000	1,100,000	1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>101,200</u></b>	<b><u>117,200</u></b>	<b><u>117,200</u></b>
A03805	Travelling Allowance		<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		55,000	50,000	50,000
A03806	Transportation of Goods		<u>27,500</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods		27,500	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,100	1,100	1,100
A03808	Conveyance Charges		<u>16,500</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		16,500	15,000	15,000
A03809	CNG Charges (Govt)		<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
001	CNG Charges		1,100	1,100	1,100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>735,800</u></b>	<b><u>453,300</u></b>	<b><u>353,300</u></b>
A03901	Stationery		<u>450,000</u>	<u>300,000</u>	<u>200,000</u>
001	Stationery Charges		450,000	300,000	200,000
A03902	Printing and Publication		<u>27,500</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication		27,500	25,000	25,000
A03905	Newspapers Periodicals and Books		1,100	1,100	1,100
A03906	Uniforms and Protective Clothing		55,000	50,000	50,000
A03907	Advertising & Publicity		<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
001	Advertising and Publicity		1,100	1,100	1,100
A03917	Law Charges		1,100	1,100	1,100
A03970	Others		<u>200,000</u>	<u>75,000</u>	<u>75,000</u>
001	Others			75,000	75,000
002	Other Contingencies		200,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>12,577,020</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>12,577,020</u></b>	<b><u>1,000</u></b>

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>PW6624</b>	<b>Govt.Primary Schools (M) Hassan Khel Pes</b>				
A04114	Superannuation Encashment of L.P.R			<u>12,577,020</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			12,577,020	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,400,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>2,400,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	
001	Fin: Asstt:			2,400,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>310,000</b></u>	<u><b>300,000</b></u>	<u><b>100,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>110,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09201	Hardware		<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hardware		55,000	50,000	50,000
A09203	I.T. Equipment		55,000	50,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A09701	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture & Fixture		100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>160,000</b></u>	<u><b>150,000</b></u>	<u><b>152,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		50,000	50,000	50,000

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<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>PW6624</b>	<b>Govt.Primary Schools (M) Hassan Khel Pes</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>55,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		55,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>55,000</u></b>	<b><u>50,000</u></b>	<b><u>52,000</u></b>
A13201	Furniture and Fixture		55,000	50,000	52,000
<b>Govt.Primary Schools (M) Hassan Khel Pes</b>			<b>248,856,450</b>	<b>355,629,910</b>	<b>326,037,920</b>

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>PW6695</b>	<b>Govt.Primary Schools (F) Hassan Khel Pes</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>62,509,100</u></b>	<b><u>141,295,300</u></b>	<b><u>98,687,470</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>290</b>	<b>298</b>	<b><u>38,018,620</u></b>	<b><u>55,887,670</u></b>	<b><u>29,182,980</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>623,860</u></b>	<b><u>633,860</u></b>	<b><u>216,140</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>623,860</u>	<u>633,860</u>	<u>216,140</u>
S574	Senior TheologyTeacher	(BPS-16)	1	1	623,860		216,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>289</b>	<b>297</b>	<b><u>37,394,760</u></b>	<b><u>55,253,810</u></b>	<b><u>28,966,840</u></b>
A01151	Total Basic Pay Other Staff		<u>289</u>	<u>297</u>	<u>37,394,760</u>	<u>55,253,810</u>	<u>28,966,840</u>
P006	Primary School Teacher	(BPS-15)	57		11,198,280		
P380	Primary School Head Teacher	(BPS-15)		65			9,024,850
T023	Theology Teacher	(BPS-15)	28	28	2,800,000		2,037,870
S006	Sanitarian	(BPS-14)	7		700,280		
S571	Senior Primary School Teacher	(BPS-14)		7			582,250
P006	Primary School Teacher	(BPS-12)	66	66	13,096,000		10,189,340
B006	Behishti	(BPS-04)	2	2	200,000		291,120
C002	Caller	(BPS-04)	11	11	1,160,680		873,370
C057	Chowkidar	(BPS-04)	25	25	2,484,720		2,037,870
C002	Caller	(BPS-03)	45	45	1,523,920		1,164,500
C057	Chowkidar	(BPS-03)	32	32	2,748,200		2,037,870
C002	Caller	(BPS-02)	4	4	500,000		291,120
C002	Caller	(BPS-01)	5	5	560,680		181,950
C057	Chowkidar	(BPS-01)	7	7	422,000		254,730
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,490,480</u></b>	<b><u>85,407,630</u></b>	<b><u>69,504,490</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,540,480</u></b>	<b><u>82,480,400</u></b>	<b><u>66,259,620</u></b>

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<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>PW6695</b>	<b>Govt.Primary Schools (F) Hassan Khel Pes</b>				
A01202	House Rent Allowance		1,000,000	10,335,910	11,407,580
A01203	Conveyance Allowance		1,445,510	4,088,570	5,516,070
A01207	Washing Allowance		1,560,000	1,560,000	1,560,000
A01208	Dress Allowance		1,560,000	1,560,000	1,560,000
A0120D	Integrated Allowance			428,400	470,180
A01217	Medical Allowance		1,202,000	2,542,210	3,806,450
A0121T	Adhoc Relief Allowance 2013		991,360	991,360	991,360
A0122C	Adhoc Relief Allowance - 2015		736,300	736,300	736,300
A0122M	Adhoc Relief Allowance 2016			24,940	
A0122N	Special Conveyance Allowance to Disbalded Employees		120,000	216,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			25,800	
A01233	Unattractive Area Allowance		<u>2,518,890</u>	<u>25,158,890</u>	<u>2,518,890</u>
001	Unattractive area allowance		2,518,890	25,158,890	2,518,890
A01238	Charge allowance		9,600	9,600	9,600
A0123G	Ad-hoc Relief Allowance-2018			28,320	
A0123P	Ad-hoc Relief Allowance 2019			27,930	
A0124F	Adhoc Relief Allowance-2021			26,450	
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	5,199,500	5,795,670
A0124R	Adhoc Relief Allowance 2022		10,460,820	10,460,820	10,460,820
A0124X	Adhoc Relief Allowance 2023			18,123,400	20,370,700
A01270	Other		<u>936,000</u>	<u>936,000</u>	<u>936,000</u>
001	Others			936,000	936,000
014	Integratted Allowance		936,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>950,000</b></u>	<u><b>2,927,230</b></u>	<u><b>3,244,870</b></u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01289	Teaching Allowance		900,000	2,877,230	3,194,870
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>470,000</b></u>	<u><b>470,000</b></u>	<u><b>470,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03201	Postage and Telegraph		15,000	15,000	15,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>PW6695</b>	<b>Govt.Primary Schools (F) Hassan Khel Pes</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>305,000</b></u>	<u><b>305,000</b></u>	<u><b>305,000</b></u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery Charges		150,000	150,000	150,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,678,230</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>2,678,230</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>2,678,230</u>	
001	Superannuation Encashment of L.P.R			2,678,230	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>5,000</b></u>	<u><b>605,000</b></u>	<u><b>5,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,000</b></u>	<u><b>605,000</b></u>	<u><b>5,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000</u>	<u>605,000</u>	<u>5,000</u>
001	Fin: Asstt:		5,000	605,000	5,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>



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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>PW6695</b>	<b>Govt.Primary Schools (F) Hassan Khel Pes</b>				
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	100,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09701	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixture		100,000	100,000	100,000
<b>Govt.Primary Schools (F) Hassan Khel Pes</b>			<b>63,384,100</b>	<b>145,448,530</b>	<b>99,562,470</b>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>TK6005</b>	<b>GOVT: PRIMARY SCHOOLS (MALE) TANK</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,079,480</u></b>	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,640,000</u></b>	
A03302	Water			39,000	
A03303	Electricity			<u>2,579,000</u>	
001	Electricity			2,579,000	
A03304	Hot and Cold Weather Charges			<u>22,000</u>	
003	Hot & Cold Weather Charges			22,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,654,000</u></b>	
A03402	Rent for Office Building			1,654,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>28,980</u></b>	
A03805	Travelling Allowance			<u>28,980</u>	
001	Travelling Allowance			28,980	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,756,500</u></b>	
A03970	Others			<u>1,756,500</u>	
093	Classroom Consumables			1,756,500	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>7,703,701</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>7,703,701</u></b>	
A04114	Superannuation Encashment of L.P.R			7,703,701	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,156,500</u></b>	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,156,500</u></b>	
A13303	Other Buildings			<u>2,156,500</u>	
009	Petty Repair			2,156,500	

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>TK6005</b>	<b>GOVT: PRIMARY SCHOOLS (MALE) TANK</b>				
<b>GOVT: PRIMARY SCHOOLS (MALE) TANK</b>				<b>15,939,681</b>	

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>PW6676</b>	<b>Sub-Divisional Education Offices (Male) Tehsil Hassan Khel in Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,656,750</u></b>	<b><u>6,227,930</u></b>	<b><u>7,327,370</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>3,298,670</u></b>	<b><u>3,298,670</u></b>	<b><u>4,912,770</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,261,950</u></b>	<b><u>2,261,950</u></b>	<b><u>3,992,470</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,261,950</u>	<u>2,261,950</u>	<u>3,992,470</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,001,220		1,046,360
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	1	519,680		549,520
C082	Computer Operator	(BPS-16)	2	2	741,050		2,396,590
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,036,720</u></b>	<b><u>1,036,720</u></b>	<b><u>920,300</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>1,036,720</u>	<u>1,036,720</u>	<u>920,300</u>
A004	Accounts Assistant	(BPS-11)	1	1	246,180		263,470
D112	Driver	(BPS-06)	1	1	208,030		219,120
C057	Chowkidar	(BPS-03)	1	1	188,230		188,230
N005	Naib Qasid	(BPS-03)	1	1	394,280		249,480
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,358,080</u></b>	<b><u>2,929,260</u></b>	<b><u>2,414,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,338,080</u></b>	<b><u>2,909,260</u></b>	<b><u>2,394,600</u></b>
A01202	House Rent Allowance				687,960	687,960	687,960
A01203	Conveyance Allowance				374,330	374,330	374,330
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	21,600
A01217	Medical Allowance				162,990	162,990	162,990
A0121T	Adhoc Relief Allowance 2013				17,690	17,690	17,690
A0122C	Adhoc Relief Allowance - 2015				11,990	11,990	11,990
A0124H	Special Allowance-2021				366,890	366,890	366,890

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>PW6676</b>	<b>Sub-Divisional Education Offices (Male)</b>				
	<b>Tehsil Hassan Khel in Peshawar</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		330,360	330,360	330,360
A0124R	Adhoc Relief Allowance 2022		262,270	262,270	262,270
A0124X	Adhoc Relief Allowance 2023			571,180	56,520
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
084	M.Phill Allowance		30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges		10,000	10,000	10,000
A01278	Leave Salary		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Leave Salary		10,000	10,000	10,000
<b>Sub-Divisional Education Offices (Male)</b>			<b>5,656,750</b>	<b>6,227,930</b>	<b>7,327,370</b>
<b>Tehsil Hassan Khel in Peshawar</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>TK6006</b>	<b>Sub Divisional Education Officer (MALE)T</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,431,000</u></b>	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>165,000</u></b>	
A03303	Electricity			<u>165,000</u>	
001	Electricity			165,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,024,000</u></b>	
A03805	Travelling Allowance			<u>3,626,000</u>	
001	Travelling Allowance			3,626,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>398,000</u>	
002	POL Charges			398,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>242,000</u></b>	
A03901	Stationery			<u>94,000</u>	
001	Stationery Charges			94,000	
A03902	Printing and Publication			<u>4,000</u>	
001	Printing and publication			4,000	
A03905	Newspapers Periodicals and Books			17,000	
A03906	Uniforms and Protective Clothing			22,000	
A03970	Others			<u>105,000</u>	
002	Other Contingencies			105,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>300,000</u></b>	
A09601	Plant and Machinery			<u>300,000</u>	
001	Plant and Machinery			300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>344,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>166,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>TK6006</b>	<b>Sub Divisional Education Officer (MALE)T</b>				
A13001	Transport			<u>166,000</u>	
001	Transport			166,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>78,000</b></u>	
A13101	Machinery and Equipment			<u>78,000</u>	
001	Machinery and Equipment			78,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	
A13201	Furniture and Fixture			100,000	
<b>Sub Divisional Education Officer (MALE)T</b>				<b>5,075,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>TK6008</b>	<b>Sub Divisional Education Officer(Female)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,234,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	
A03201	Postage and Telegraph			6,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>180,000</u></b>	
A03302	Water			2,000	
A03303	Electricity			<u>165,000</u>	
001	Electricity			165,000	
A03304	Hot and Cold Weather Charges			<u>13,000</u>	
003	Hot & Cold Weather Charges			13,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>937,000</u></b>	
A03805	Travelling Allowance			<u>276,000</u>	
001	Travelling Allowance			276,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>165,000</u>	
002	POL Charges			165,000	
A03808	Conveyance Charges			<u>496,000</u>	
001	Conveyance Charges			496,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>111,000</u></b>	
A03901	Stationery			<u>28,000</u>	
001	Stationery Charges			28,000	
A03906	Uniforms and Protective Clothing			17,000	
A03970	Others			<u>66,000</u>	
002	Other Contingencies			66,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>711,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>711,000</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>711,000</u>	
001	Superannuation Encashment of L.P.R			711,000	



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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>TK6008</b>	<b>Sub Divisional Education Officer(Female)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>138,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>88,000</u></b>	
A13001	Transport			<u>88,000</u>	
001	Transport			88,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	
A13201	Furniture and Fixture			50,000	
<b>Sub Divisional Education Officer(Female)</b>				<b>2,083,000</b>	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6648</b>	<b>Principal GHS Kohi Hassan Khel</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,681,470</u></b>	<b><u>28,848,410</u></b>	<b><u>29,574,070</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>17,987,690</u></b>	<b><u>15,161,700</u></b>	<b><u>15,722,280</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>12,078,640</u></b>	<b><u>8,763,740</u></b>	<b><u>9,105,140</u></b>
A01101	Total Basic Pay Of Officer				<u>12,078,640</u>	<u>8,723,060</u>	<u>9,062,200</u>
P070	Principal	(BPS-19)	1		1,581,420		
P070	Principal	(BPS-18)		1			1,683,660
S576	Senior Physical education Teacher	(BPS-18)	1		1,057,780		
S579	Secondary School Teacher	(BPS-18)	3		2,359,740		
S573	Senior Arabic Teacher	(BPS-17)	1		786,580		
S574	Senior TheologyTeacher	(BPS-17)	2		1,301,960		
S377	Senior I. T. Teacher	(BPS-16)	1		3,797,780		
S572	Senior Certified Teacher	(BPS-16)	1	1	1,193,380		1,220,500
S573	Senior Arabic Teacher	(BPS-16)		1			813,700
S574	Senior TheologyTeacher	(BPS-16)		2			1,383,320
S576	Senior Physical education Teacher	(BPS-16)		1			1,085,900
S579	Secondary School Teacher	(BPS-16)		3			2,468,220
S610	Secondary School Teacher (IT)	(BPS-16)		1			406,900
A01102	Personal pay					40,680	42,940
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,909,050</u></b>	<b><u>6,397,960</u></b>	<b><u>6,617,140</u></b>
A01151	Total Basic Pay Other Staff				<u>5,909,050</u>	<u>6,397,960</u>	<u>6,617,140</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,065,080		2,676,720
C457	Certified Teacher IT	(BPS-15)	1		384,530		
D106	Drawing Master	(BPS-15)	1	1	752,340		776,100
E030	English Teacher	(BPS-15)	1		25,950		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>092101</b>	<b>SECONDARY EDUCATION</b>							
<b>PW6648</b>	<b>Principal GHS Kohi Hassan Khel</b>							
J013	Junior Clerk	(BPS-15)	1		421,610			
P022	Pesh Imam	(BPS-15)	1		232,770			
L001	Laboratory Assistant	(BPS-14)	1		223,930			
E030	English Teacher	(BPS-12)		1				
I050	I. T. Teacher	(BPS-12)		1			401,690	
P022	Pesh Imam	(BPS-12)		1			242,010	
J013	Junior Clerk	(BPS-11)		1			437,330	
L001	Laboratory Assistant	(BPS-08)		1			234,850	
C057	Chowkidar	(BPS-04)		1			209,980	
M010	Mali	(BPS-04)		1			339,300	
N005	Naib Qasid	(BPS-04)	1	1	203,020		209,980	
B006	Behishti	(BPS-03)	1	1	323,460		331,380	
C057	Chowkidar	(BPS-03)	1		203,020			
M010	Mali	(BPS-03)	1		331,380			
N005	Naib Qasid	(BPS-03)	1	1	339,300		347,220	
S162	Sweeper	(BPS-03)	1	1	402,660		410,580	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>8,693,780</u></b>	<b><u>13,686,710</u></b>	<b><u>13,851,790</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>8,007,880</u></b>	<b><u>13,000,810</u></b>	<b><u>13,165,890</u></b>
A01202	House Rent Allowance				1,965,500	2,188,510	1,965,500	
A01203	Conveyance Allowance				1,025,380	1,014,790	1,025,380	
A01207	Washing Allowance				72,000	84,000	72,000	
A01208	Dress Allowance				72,000	84,000	72,000	
A0120D	Integrated Allowance				43,200	50,400	73,200	
A01217	Medical Allowance				470,810	470,810	470,810	
A0121T	Adhoc Relief Allowance 2013				192,150	185,040	192,150	
A0122C	Adhoc Relief Allowance - 2015				117,220	116,600	117,220	
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	72,000	
A01233	Unattractive Area Allowance				<u>414,000</u>	<u>366,000</u>	<u>414,000</u>	
001	Unattractive area allowance				414,000	366,000	414,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6648</b>	<b>Principal GHS Kohi Hassan Khel</b>				
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>601,900</u>	<u>12,600</u>	<u>17,500</u>
001	Special Allowance		601,900	12,600	17,500
A0124H	Special Allowance-2021			218,040	601,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,526,310	1,470,010	1,526,310
A0124R	Adhoc Relief Allowance 2022		1,431,810	1,470,010	1,431,810
A0124X	Adhoc Relief Allowance 2023			5,122,400	5,110,510
A01253	Science Teaching Allowance		2,400	2,400	2,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>685,900</b></u>	<u><b>685,900</b></u>	<u><b>685,900</b></u>
A01274	Medical Charges		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Medical Charges		84,000	84,000	84,000
A01289	Teaching Allowance		601,900	601,900	601,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>185,000</b></u>	<u><b>200,000</b></u>	<u><b>190,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03304	Hot and Cold Weather Charges			<u>15,000</u>	<u>15,000</u>
003	Hot & Cold Weather Charges			15,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>70,000</b></u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>70,000</u>
001	Travelling Allowance		130,000	130,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>105,000</b></u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Stationery Charges		25,000	25,000	50,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		25,000	25,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>50,000</b></u>	<u><b>100,000</b></u>	<u><b>140,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6648</b>	<b>Principal GHS Kohi Hassan Khel</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09203	I.T. Equipment			50,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>40,000</u></b>
A09601	Plant and Machinery		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Plant and Machinery		25,000	25,000	40,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>50,000</u></b>
A09701	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture & Fixture		25,000	25,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>90,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	25,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		25,000	25,000	40,000
<b>Principal GHS Kohi Hassan Khel</b>			<b>26,966,470</b>	<b>29,198,410</b>	<b>29,994,070</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6649</b>	<b>Principal GHS Kandaw</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,049,180</u></b>	<b><u>28,740,630</u></b>	<b><u>29,602,940</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>14,576,740</u></b>	<b><u>14,759,390</u></b>	<b><u>14,576,740</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>9,469,970</u></b>	<b><u>9,652,620</u></b>	<b><u>9,469,970</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>9,441,090</u>	<u>9,441,090</u>	<u>9,441,090</u>
P070	Principal	(BPS-18)	1	1	896,140		896,140
S579	Secondary School Teacher	(BPS-17)	1	1	1,072,430		1,072,430
S572	Senior Certified Teacher	(BPS-16)	6	6	5,415,350		5,415,350
S573	Senior Arabic Teacher	(BPS-16)	1	1	629,790		629,790
S579	Secondary School Teacher	(BPS-16)	1	1	1,427,380		1,427,380
A01102	Personal pay				28,880	211,530	28,880
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>5,106,770</u></b>	<b><u>5,106,770</u></b>	<b><u>5,106,770</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>5,106,770</u>	<u>5,106,770</u>	<u>5,106,770</u>
C020	Certificated Teacher	(BPS-15)	8	8	2,505,660		2,505,660
D106	Drawing Master	(BPS-15)	1	1	398,350		398,350
P030	Physical Education Teacher	(BPS-15)	1	1	380,000		380,000
E030	English Teacher	(BPS-13)	1	1	353,730		353,730
J013	Junior Clerk	(BPS-11)	1	1	229,130		229,130
P022	Pesh Imam	(BPS-07)	1	1	181,850		181,850
B006	Behishti	(BPS-03)	1	1	192,370		192,370
C057	Chowkidar	(BPS-03)	1	1	310,180		310,180
L002	Laboratory Attendant	(BPS-03)	1	1	230,150		230,150
S162	Sweeper	(BPS-03)	1	1	151,910		151,910
W032	Workshop Attendant	(BPS-03)	1	1	173,440		173,440
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,472,440</u></b>	<b><u>13,981,240</u></b>	<b><u>15,026,200</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6649</b>	<b>Principal GHS Kandaw</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,808,820</u></b>	<b><u>13,317,620</u></b>	<b><u>14,362,580</u></b>
A01202	House Rent Allowance		2,283,510	2,283,510	2,283,510
A01203	Conveyance Allowance		1,089,010	1,089,010	1,089,010
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		14,400	14,400	14,400
A01217	Medical Allowance		383,290	386,620	383,290
A0121T	Adhoc Relief Allowance 2013		175,670	175,670	175,670
A0122C	Adhoc Relief Allowance - 2015		119,050	119,050	1,190,650
A0122N	Special Conveyance Allowance to Disbalded Employees		60,000	60,000	60,000
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
001	Unattractive area allowance		312,000	312,000	312,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>239,710</u>	<u>239,710</u>	<u>239,710</u>
001	Special Allowance		239,710	239,710	239,710
A0124H	Special Allowance-2021		231,480	231,480	231,480
A0124N	Disparity Reduction Allowance 2022- 15%		1,897,550	1,897,550	1,897,550
A0124R	Adhoc Relief Allowance 2022		1,897,550	1,897,550	1,897,550
A0124X	Adhoc Relief Allowance 2023			4,475,470	4,482,160
A01253	Science Teaching Allowance		2,400	2,400	2,400
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Others			30,000	30,000
084	M.Phill Allowance		30,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>663,620</u></b>	<b><u>663,620</u></b>	<b><u>663,620</u></b>
A01289	Teaching Allowance		663,620	663,620	663,620
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6649</b>	<b>Principal GHS Kandaw</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,851,130</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>3,851,130</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>3,851,130</u>	
001	Superannuation Encashment of L.P.R			3,851,130	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Plant and Machinery		10,000	10,000	10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6649</b>	<b>Principal GHS Kandaw</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Principal GHS Kandaw</b>			<b>24,179,180</b>	<b>32,721,760</b>	<b>29,732,940</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6650</b>	<b>Head Master GHS Shamshatu Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,138,280</u></b>	<b><u>33,638,920</u></b>	<b><u>35,858,020</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>29,186,160</u></b>	<b><u>17,333,190</u></b>	<b><u>19,604,760</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>21,768,250</u></b>	<b><u>10,642,480</u></b>	<b><u>12,263,160</u></b>
A01101	Total Basic Pay Of Officer				<u>21,768,250</u>	<u>10,642,480</u>	<u>12,263,160</u>
P070	Principal	(BPS-19)	1	1	1,629,390		1,706,400
S579	Secondary School Teacher	(BPS-17)	1	1	811,020		869,160
S377	Senior I. T. Teacher	(BPS-16)	1		379,780		
S572	Senior Certified Teacher	(BPS-16)	4	4	12,259,920		2,784,720
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,518,920		1,595,760
S575	Senior Drawing Master	(BPS-16)	1	1	1,030,660		1,069,080
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,820		879,240
S579	Secondary School Teacher	(BPS-16)	5	5	3,297,740		2,904,600
S610	Secondary School Teacher (IT)	(BPS-16)		1			454,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,417,910</u></b>	<b><u>6,690,710</u></b>	<b><u>7,341,600</u></b>
A01151	Total Basic Pay Other Staff				<u>7,417,910</u>	<u>6,690,710</u>	<u>7,341,600</u>
A047	Arabic Teacher	(BPS-15)	1	1	799,860		833,520
C020	Certificated Teacher	(BPS-15)	3	3	2,280,780		2,358,000
L005	Laboratory Supervisor	(BPS-14)	1	1	353,680		370,680
C457	Certified Teacher IT	(BPS-12)	1	1	384,530		408,840
P006	Primary School Teacher	(BPS-12)	2	2	772,060		474,480
J013	Junior Clerk	(BPS-11)	1	1	248,690		270,960
P022	Pesh Imam	(BPS-07)	1	1	464,170		479,640
M010	Mali	(BPS-04)	1	1	323,460		334,680
N005	Naib Qasid	(BPS-04)	2	2	741,960		764,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025				
			Rs	Rs	Rs				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>092101</b>	<b>SECONDARY EDUCATION</b>								
<b>PW6650</b>	<b>Head Master GHS Shamshatu Peshawar</b>								
B006	Behishti	(BPS-03)	1	1	279,580	289,440			
C057	Chowkidar	(BPS-03)	1	1	230,860	198,960			
S162	Sweeper	(BPS-03)	2	2	538,280	558,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,952,120</u></b>			<b><u>16,305,730</u></b>		<b><u>16,253,260</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,263,940</u></b>			<b><u>15,134,510</u></b>		<b><u>15,082,040</u></b>	
A01202	House Rent Allowance				2,679,230	2,505,960	2,498,750		
A01203	Conveyance Allowance				1,241,940	1,501,940	1,501,940		
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	50,400		
A01217	Medical Allowance				537,820	509,010	507,820		
A0121T	Adhoc Relief Allowance 2013				198,910	189,810	189,420		
A01224	Entertainment Allowance				6,000	6,000	6,000		
A0122C	Adhoc Relief Allowance - 2015					159,810	159,270		
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000		
A01233	Unattractive Area Allowance				<u>372,000</u>	<u>438,000</u>	<u>437,520</u>		
001	Unattractive area allowance				372,000	438,000	437,520		
A01238	Charge allowance				1,200	1,200	1,200		
A0124H	Special Allowance-2021				359,100	352,100	352,100		
A0124N	Disparity Reduction Allowance 2022- 15%				1,804,550	1,655,970	1,649,790		
A0124R	Adhoc Relief Allowance 2022				1,776,390	1,655,970	1,649,780		
A0124X	Adhoc Relief Allowance 2023					5,826,340	5,804,250		
A01253	Science Teaching Allowance				2,400	12,000	3,800		
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>		
084	M.Phil Allowance				30,000	30,000	30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>688,180</u></b>			<b><u>1,171,220</u></b>		<b><u>1,171,220</u></b>	
A01289	Teaching Allowance				688,180	1,171,220	1,171,220		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>477,000</u></b>			<b><u>477,000</u></b>		<b><u>477,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>			<b><u>27,000</u></b>		<b><u>27,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6650</b>	<b>Head Master GHS Shamshatu Peshawar</b>				
A03202	Telephone and Trunk Call		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Telephone and Trunk Call		27,000	27,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	250,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery Charges		90,000	90,000	90,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,577,480</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>2,577,480</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>2,577,480</u>	
001	Superannuation Encashment of L.P.R			2,577,480	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09203	I.T. Equipment		50,000	50,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6650</b>	<b>Head Master GHS Shamshatu Peshawar</b>				
001	Plant and Machinery		50,000	50,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>Head Master GHS Shamshatu Peshawar</b>			<b>39,865,280</b>	<b>36,943,400</b>	<b>36,585,020</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6651</b>	<b>Principal GHS Bora No-1</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,962,730</u></b>	<b><u>17,038,340</u></b>	<b><u>17,372,140</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>8,605,330</u></b>	<b><u>9,181,800</u></b>	<b><u>9,786,950</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>4,747,250</u></b>	<b><u>5,584,020</u></b>	<b><u>5,796,770</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>4,747,250</u>	<u>5,584,020</u>	<u>5,796,770</u>
P070	Principal	(BPS-18)	1	1	704,650		1,727,050
S572	Senior Certified Teacher	(BPS-16)	1	1	1,079,720		347,480
S574	Senior TheologyTeacher	(BPS-16)	1	1	618,680		645,800
S575	Senior Drawing Master	(BPS-16)	1	1	781,400		808,520
S579	Secondary School Teacher	(BPS-16)	2	2	1,562,800		2,267,920
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,858,080</u></b>	<b><u>3,597,780</u></b>	<b><u>3,990,180</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>3,858,080</u>	<u>3,597,780</u>	<u>3,990,180</u>
A047	Arabic Teacher	(BPS-15)	1	1	533,950		557,710
C020	Certificated Teacher	(BPS-15)	2	2	1,139,180		1,162,940
P030	Physical Education Teacher	(BPS-15)	1	1	628,990		652,750
J013	Junior Clerk	(BPS-11)	1	1	418,600		434,320
P022	Pesh Imam	(BPS-07)	1	1	462,070		472,990
C057	Chowkidar	(BPS-03)	1	1	229,530		236,490
L002	Laboratory Attendant	(BPS-03)	1	1	229,530		236,490
N005	Naib Qasid	(BPS-03)	1	1	216,230		236,490
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,357,400</u></b>	<b><u>7,856,540</u></b>	<b><u>7,585,190</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,157,330</u></b>	<b><u>7,536,250</u></b>	<b><u>7,287,590</u></b>
A01202	House Rent Allowance				651,010	1,235,080	1,180,970
A01203	Conveyance Allowance				305,980	554,530	524,530
A01207	Washing Allowance				21,000	36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6651</b>	<b>Principal GHS Bora No-1</b>				
A01208	Dress Allowance		21,000	36,000	36,000
A0120D	Integrated Allowance		12,600	21,600	21,600
A01217	Medical Allowance		136,500	267,130	258,130
A0121T	Adhoc Relief Allowance 2013		57,440	116,880	114,180
A0122C	Adhoc Relief Allowance - 2015		38,450	78,360	78,360
A01233	Unattractive Area Allowance		<u>112,000</u>	<u>207,000</u>	<u>198,000</u>
001	Unattractive area allowance		112,000	207,000	198,000
A01238	Charge allowance			1,200	1,200
A01239	Special allowance		<u>49,000</u>		
001	Special Allowance		49,000		
A0124H	Special Allowance-2021			176,040	176,040
A0124N	Disparity Reduction Allowance 2022- 15%		732,050	871,570	849,080
A0124R	Adhoc Relief Allowance 2022			871,570	849,080
A0124X	Adhoc Relief Allowance 2023			3,044,690	2,962,020
A01253	Science Teaching Allowance		2,800	3,600	2,400
A01270	Other		<u>17,500</u>	<u>15,000</u>	
084	M.Phil Allowance		17,500	15,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,070</b></u>	<u><b>320,290</b></u>	<u><b>297,600</b></u>
A01289	Teaching Allowance		200,070	320,290	297,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>150,000</b></u>	<u><b>366,000</b></u>	<u><b>146,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>10,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		10,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>65,000</b></u>	<u><b>290,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		<u>65,000</u>	<u>290,000</u>	<u>50,000</u>
001	Travelling Allowance		65,000	290,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>75,000</b></u>	<u><b>75,000</b></u>	<u><b>95,000</b></u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6651</b>	<b>Principal GHS Bora No-1</b>				
001	Stationery Charges		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		40,000	40,000	40,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>45,000</u>
001	Others		25,000	25,000	45,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>664,680</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>664,680</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>664,680</u>	
001	Superannuation Encashment of L.P.R			664,680	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>5,000</b></u>	<u><b>10,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>20,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6651</b>	<b>Principal GHS Bora No-1</b>				
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment		5,000	5,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture			5,000	20,000
<b>Principal GHS Bora No-1</b>			<b>11,119,730</b>	<b>19,581,020</b>	<b>17,560,140</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6652</b>	<b>Principal GHS Janakor Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,687,800</u></b>	<b><u>46,275,990</u></b>	<b><u>33,226,930</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>16,383,700</u></b>	<b><u>32,458,640</u></b>	<b><u>16,550,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>11,858,660</u></b>	<b><u>15,498,170</u></b>	<b><u>11,555,880</u></b>
A01101	Total Basic Pay Of Officer				<u>11,777,900</u>	<u>15,409,690</u>	<u>11,426,520</u>
P070	Principal	(BPS-18)	1	1	1,704,960		1,704,960
S377	Senior I. T. Teacher	(BPS-16)	1		352,620		
S572	Senior Certified Teacher	(BPS-16)	4	4	3,239,680		3,363,280
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	823,860		650,980
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	3,161,440		2,777,940
S610	Secondary School Teacher (IT)	(BPS-16)		1			352,660
A01102	Personal pay				80,760	88,480	129,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,525,040</u></b>	<b><u>16,960,470</u></b>	<b><u>4,994,720</u></b>
A01151	Total Basic Pay Other Staff				<u>4,525,040</u>	<u>16,947,930</u>	<u>4,978,880</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,624,740		1,948,140
L001	Laboratory Assistant	(BPS-14)	1		367,370		
L005	Laboratory Supervisor	(BPS-14)		1			384,530
C458	Computer Lab Incharge	(BPS-12)	1	1	637,500		679,260
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
B006	Behishti	(BPS-04)	1	1	394,740		410,580
L002	Laboratory Attendant	(BPS-04)	2		596,020		
L002	Laboratory Attendant	(BPS-03)		2			609,940

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6652</b>	<b>Principal GHS Janakor Peshawar</b>						
N005	Naib Qasid	(BPS-03)	2	2	447,800	475,640	
S162	Sweeper	(BPS-03)	1	1	223,900	237,820	
A01152	Personal pay				12,540	15,840	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,304,100</u></b>			<b><u>13,817,350</u></b>	<b><u>16,676,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,509,880</u></b>			<b><u>12,946,420</u></b>	<b><u>15,816,870</u></b>
A01202	House Rent Allowance		2,003,020		2,169,000	2,411,810	
A01203	Conveyance Allowance		980,250		998,460	1,174,150	
A01207	Washing Allowance		72,000		88,000	72,000	
A01208	Dress Allowance		72,000		88,000	72,000	
A0120D	Integrated Allowance		43,200		52,800	43,200	
A01217	Medical Allowance		414,470		465,470	495,470	
A0121T	Adhoc Relief Allowance 2013		175,340		179,670	165,160	
A0122C	Adhoc Relief Allowance - 2015		125,960		128,820	117,640	
A01233	Unattractive Area Allowance		<u>402,000</u>		<u>376,000</u>	<u>402,000</u>	
001	Unattractive area allowance		402,000		376,000	402,000	
A01238	Charge allowance		1,200		1,200	1,200	
A0124H	Special Allowance-2021		218,040		176,040	218,040	
A0124N	Disparity Reduction Allowance 2022- 15%				1,527,840	1,519,220	
A0124R	Adhoc Relief Allowance 2022				1,522,370	1,502,810	
A0124X	Adhoc Relief Allowance 2023				5,170,350	7,619,770	
A01253	Science Teaching Allowance		2,400		2,400	2,400	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>794,220</u></b>			<b><u>870,930</u></b>	<b><u>859,460</u></b>
A01278	Leave Salary		<u>218,220</u>		<u>255,640</u>	<u>153,400</u>	
001	Leave Salary		218,220		255,640	153,400	
A01289	Teaching Allowance		576,000		615,290	706,060	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>140,000</u></b>			<b><u>160,000</u></b>	<b><u>165,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance				<u>80,000</u>	<u>80,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6652</b>	<b>Principal GHS Janakor Peshawar</b>				
001	Travelling Allowance			80,000	80,000
A03808	Conveyance Charges		<u>60,000</u>		
001	Conveyance Charges		60,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>85,000</b></u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		25,000	25,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,420,560</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,420,560</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>1,420,560</u>	
001	Superannuation Encashment of L.P.R			1,420,560	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Plant and Machinery		20,000	20,000	20,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A09701	Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture & Fixture		15,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>40,000</b></u>	<u><b>45,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6652</b>	<b>Principal GHS Janakor Peshawar</b>				
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture			20,000	25,000
<b>Principal GHS Janakor Peshawar</b>			<b>21,882,800</b>	<b>47,931,550</b>	<b>33,471,930</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6653</b>	<b>Head Master GHS Faridi Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,911,320</u></b>	<b><u>14,902,970</u></b>	<b><u>19,348,070</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>11,731,370</u></b>	<b><u>8,000,820</u></b>	<b><u>10,416,190</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>6,788,660</u></b>	<b><u>5,040,570</u></b>	<b><u>6,080,440</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>6,542,220</u>	<u>4,743,270</u>	<u>5,783,140</u>
H029	Head Master	(BPS-17)	1	1	1,631,820		1,672,860
S579	Secondary School Teacher	(BPS-17)	2		1,385,580		
S572	Senior Certified Teacher	(BPS-16)		1			1,189,300
S574	Senior Theology Teacher	(BPS-16)	1	1	692,020		732,340
S575	Senior Drawing Master	(BPS-16)	1		908,980		
S579	Secondary School Teacher	(BPS-16)	1	3	1,923,820		2,188,640
A01102	Personal pay				246,440	297,300	297,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,942,710</u></b>	<b><u>2,960,250</u></b>	<b><u>4,335,750</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,942,710</u>	<u>2,948,370</u>	<u>4,322,910</u>
A047	Arabic Teacher	(BPS-15)	1	1	372,180		300,900
C020	Certificated Teacher	(BPS-15)	4	4	1,631,240		1,322,400
P030	Physical Education Teacher	(BPS-15)	1	1	609,780		657,300
J013	Junior Clerk	(BPS-11)	1	1	421,610		453,050
L001	Laboratory Assistant	(BPS-08)	1	1	676,080		341,680
B006	Behishti	(BPS-04)	1	1	418,580		418,500
L002	Laboratory Attendant	(BPS-04)	1	1	402,660		418,500
N005	Naib Qasid	(BPS-04)	1	1	410,580		410,580
A01152	Personal pay					11,880	12,840
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,179,950</u></b>	<b><u>6,902,150</u></b>	<b><u>8,931,880</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,788,650</u></b>	<b><u>6,648,610</u></b>	<b><u>8,417,780</u></b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6653</b>	<b>Head Master GHS Faridi Peshawar</b>				
A01202	House Rent Allowance		1,300,000	1,045,650	1,592,050
A01203	Conveyance Allowance		623,280	472,260	751,820
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	21,600
A01217	Medical Allowance		290,810	239,130	330,130
A0121T	Adhoc Relief Allowance 2013		106,750	91,890	112,870
A0122C	Adhoc Relief Allowance - 2015		73,500	62,750	76,000
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>290,400</u>	<u>378,300</u>
001	Unattractive area allowance		330,000	290,400	378,300
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		156,890	156,880	156,690
A0124N	Disparity Reduction Allowance 2022- 15%		905,110	767,640	737,510
A0124R	Adhoc Relief Allowance 2022		905,110	767,640	1,011,430
A0124X	Adhoc Relief Allowance 2023			2,657,770	3,174,380
A01253	Science Teaching Allowance		2,400	1,800	1,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>391,300</b></u>	<u><b>253,540</b></u>	<u><b>514,100</b></u>
A01289	Teaching Allowance		391,300	253,540	514,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>155,000</b></u>	<u><b>155,000</b></u>	<u><b>155,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6653</b>	<b>Head Master GHS Faridi Peshawar</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,888,080</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,888,080</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,888,080</u>	
001	Superannuation Encashment of L.P.R			1,888,080	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>30,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09203	I.T. Equipment			50,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Plant and Machinery		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>Head Master GHS Faridi Peshawar</b>			<b>17,146,320</b>	<b>17,076,050</b>	<b>19,633,070</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6654</b>	<b>Head Master GHS Sra Dargai Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,186,860</u></b>	<b><u>22,730,480</u></b>	<b><u>23,059,260</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>13,632,520</u></b>	<b><u>12,373,920</u></b>	<b><u>13,000,210</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>10,093,120</u></b>	<b><u>9,501,520</u></b>	<b><u>8,995,020</u></b>
A01101	Total Basic Pay Of Officer				<u>10,093,120</u>	<u>9,501,520</u>	<u>8,995,020</u>
P070	Principal	(BPS-18)	1	1	1,223,580		1,223,590
S579	Secondary School Teacher	(BPS-17)	1		1,139,340		
S377	Senior I. T. Teacher	(BPS-16)	1		379,780		
S572	Senior Certified Teacher	(BPS-16)	3	4	2,956,380		3,417,530
S573	Senior Arabic Teacher	(BPS-16)	1	1	759,460		789,580
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,600,280		840,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	705,220		732,340
S579	Secondary School Teacher	(BPS-16)	2	3	1,329,080		1,584,380
S610	Secondary School Teacher (IT)	(BPS-16)		1			406,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,539,400</u></b>	<b><u>2,872,400</u></b>	<b><u>4,005,190</u></b>
A01151	Total Basic Pay Other Staff				<u>3,539,400</u>	<u>2,860,520</u>	<u>3,992,550</u>
C020	Certificated Teacher	(BPS-15)	1	1	446,700		446,700
D106	Drawing Master	(BPS-15)	1	1	367,370		334,580
C457	Certified Teacher IT	(BPS-12)		1			384,530
E030	English Teacher	(BPS-12)	1	1	311,570		350,210
J013	Junior Clerk	(BPS-11)	1	1	345,680		327,290
L001	Laboratory Assistant	(BPS-11)	1		295,180		
L003	Laboratory Manager	(BPS-08)		1			257,680
P022	Pesh Imam	(BPS-07)	1	1	417,940		417,940
C057	Chowkidar	(BPS-03)	1	1	189,100		328,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6654</b>	<b>Head Master GHS Sra Dargai Peshawar</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	321,340		424,900
N005	Naib Qasid	(BPS-03)	2	2	334,080		524,360
S162	Sweeper	(BPS-03)	1	1	510,440		196,060
A01152	Personal pay					11,880	12,640
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,554,340</u></b>	<b><u>10,356,560</u></b>	<b><u>10,059,050</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,876,240</u></b>	<b><u>9,816,360</u></b>	<b><u>9,430,950</u></b>
A01202	House Rent Allowance				1,864,810	1,683,210	1,012,620
A01203	Conveyance Allowance				1,129,070	839,950	615,220
A01207	Washing Allowance				50,000	60,000	86,400
A01208	Dress Allowance				86,400	60,000	86,400
A0120D	Integrated Allowance				28,100	36,000	28,800
A01217	Medical Allowance				437,290	351,420	335,120
A0121T	Adhoc Relief Allowance 2013				137,040	128,120	105,210
A0122C	Adhoc Relief Allowance - 2015				97,490	89,380	75,420
A01233	Unattractive Area Allowance				<u>348,000</u>	<u>344,400</u>	<u>348,000</u>
001	Unattractive area allowance				348,000	344,400	348,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>272,130</u>		
001	Special Allowance				272,130		
A0124H	Special Allowance-2021					185,120	185,120
A0124N	Disparity Reduction Allowance 2022- 15%				137,040	1,081,380	1,080,260
A0124R	Adhoc Relief Allowance 2022				1,285,270	1,081,380	1,033,760
A0124X	Adhoc Relief Allowance 2023					3,872,400	4,435,020
A01253	Science Teaching Allowance				2,400	2,400	2,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>678,100</u></b>	<b><u>540,200</u></b>	<b><u>628,100</u></b>
A01274	Medical Charges				<u>50,000</u>		
001	Medical Charges				50,000		
A01289	Teaching Allowance				628,100	540,200	628,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>350,000</u></b>	<b><u>295,000</u></b>	<b><u>875,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6654</b>	<b>Head Master GHS Sra Dargai Peshawar</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>180,000</u>	<u>100,000</u>	<u>380,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>100,000</u>	<u>380,000</u>
001	Travelling Allowance		180,000	100,000	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>170,000</u>	<u>195,000</u>	<u>495,000</u>
A03901	Stationery		<u>45,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery Charges		45,000	50,000	100,000
A03902	Printing and Publication		<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
001	Printing and publication		35,000	45,000	45,000
A03905	Newspapers Periodicals and Books		45,000	50,000	100,000
A03970	Others		<u>45,000</u>	<u>50,000</u>	<u>250,000</u>
001	Others		45,000	50,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>987,720</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>987,720</u>	
A04114	Superannuation Encashment of L.P.R			<u>987,720</u>	
001	Superannuation Encashment of L.P.R			987,720	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>70,000</u>	<u>105,000</u>	<u>250,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>35,000</u>	<u>55,000</u>	<u>120,000</u>
A09601	Plant and Machinery		<u>35,000</u>	<u>55,000</u>	<u>120,000</u>
001	Plant and Machinery		35,000	55,000	120,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>35,000</u>	<u>50,000</u>	<u>130,000</u>
A09701	Furniture and Fixtures		<u>35,000</u>	<u>50,000</u>	<u>130,000</u>
001	Furniture & Fixture		35,000	50,000	130,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>85,000</u>	<u>30,000</u>	<u>160,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6654</b>	<b>Head Master GHS Sra Dargai Peshawar</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>45,000</b></u>		<u><b>80,000</b></u>
A13101	Machinery and Equipment		<u>45,000</u>		<u>80,000</u>
001	Machinery and Equipment		45,000		80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>40,000</b></u>	<u><b>30,000</b></u>	<u><b>80,000</b></u>
A13201	Furniture and Fixture		40,000	30,000	80,000
<b>Head Master GHS Sra Dargai Peshawar</b>			<b>20,691,860</b>	<b>24,148,200</b>	<b>24,344,260</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6655</b>	<b>Head Master GHS Kandi Zarin Khel</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,499,600</u></b>	<b><u>20,231,840</u></b>	<b><u>21,551,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>10,658,090</u></b>	<b><u>10,853,780</u></b>	<b><u>11,680,890</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>7,708,080</u></b>	<b><u>8,227,700</u></b>	<b><u>8,671,940</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>7,708,080</u>	<u>8,200,210</u>	<u>8,649,020</u>
P070	Principal	(BPS-18)	1	1	1,274,700		1,325,820
S579	Secondary School Teacher	(BPS-17)	1		1,385,580		
S572	Senior Certified Teacher	(BPS-16)	1	1	1,057,780		1,084,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		922,180
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,980		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	530,000		1,057,780
S579	Secondary School Teacher	(BPS-16)	2	3	964,680		2,603,820
A01102	Personal pay					27,490	22,920
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>2,950,010</u></b>	<b><u>2,626,080</u></b>	<b><u>3,008,950</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>2,950,010</u>	<u>2,626,080</u>	<u>3,008,950</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,000,000		839,400
J013	Junior Clerk	(BPS-11)	1	1	356,870		280,130
P022	Pesh Imam	(BPS-09)		1			282,670
L001	Laboratory Assistant	(BPS-07)	1	1	247,030		256,690
P022	Pesh Imam	(BPS-05)	1		232,410		
C057	Chowkidar	(BPS-04)	1	1	203,020		323,460
L002	Laboratory Attendant	(BPS-04)	1	1	203,020		410,580
N005	Naib Qasid	(BPS-04)	1		315,540		
N005	Naib Qasid	(BPS-03)	1	2	189,100		406,040
S162	Sweeper	(BPS-03)	1	1	203,020		209,980

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6655</b>	<b>Head Master GHS Kandi Zarin Khel</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,841,510</u></b>	<b><u>9,378,060</u></b>	<b><u>9,870,210</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,373,560</u></b>	<b><u>8,987,260</u></b>	<b><u>9,429,760</u></b>
A01202	House Rent Allowance		1,554,110	1,488,740	1,533,460
A01203	Conveyance Allowance		767,300	736,760	762,010
A01207	Washing Allowance		60,000	72,000	72,000
A01208	Dress Allowance		60,000	72,000	72,000
A0120D	Integrated Allowance		36,000	43,200	43,200
A01217	Medical Allowance		336,100	325,750	331,490
A0121T	Adhoc Relief Allowance 2013		123,050	113,320	116,330
A0122C	Adhoc Relief Allowance - 2015		84,060	77,550	83,120
A0122N	Special Conveyance Allowance to Disbalded Employees			7,200	6,000
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>268,970</u>	<u>276,000</u>
001	Unattractive area allowance		282,000	268,970	276,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>4,200</u>	<u>3,500</u>
001	Special Allowance			4,200	3,500
A0124H	Special Allowance-2021		176,040	186,540	218,040
A0124N	Disparity Reduction Allowance 2022- 15%		1,445,650	1,013,690	1,018,250
A0124R	Adhoc Relief Allowance 2022		1,445,650	1,013,690	1,040,990
A0124X	Adhoc Relief Allowance 2023			3,560,050	3,849,770
A01253	Science Teaching Allowance		2,400	2,400	2,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>467,950</u></b>	<b><u>390,800</u></b>	<b><u>440,450</u></b>
A01289	Teaching Allowance		467,950	390,800	440,450
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>267,000</u></b>	<b><u>267,000</u></b>	<b><u>265,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		150,000	150,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6655</b>	<b>Head Master GHS Kandi Zarin Khel</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>117,000</u></b>	<b><u>117,000</u></b>	<b><u>165,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery Charges		40,000	40,000	50,000
A03905	Newspapers Periodicals and Books		17,000	17,000	15,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Others		60,000	60,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Plant and Machinery		50,000	50,000	60,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A09701	Furniture and Fixtures		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Furniture & Fixture		60,000	60,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		50,000	50,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		30,000	50,000	20,000
<b>Head Master GHS Kandi Zarin Khel</b>			<b>17,956,600</b>	<b>20,708,840</b>	<b>21,976,100</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6656</b>	<b>Government Shaheed Muhammad Zeeshan Higher Secondary School Sama Badaber</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>55,225,610</u></b>	<b><u>61,120,400</u></b>	<b><u>65,251,730</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>37,383,340</u></b>	<b><u>31,439,860</u></b>	<b><u>35,697,960</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>29,462,910</u></b>	<b><u>23,377,470</u></b>	<b><u>27,019,790</u></b>
A01101	Total Basic Pay Of Officer				<u>28,888,350</u>	<u>22,729,770</u>	<u>26,347,570</u>
P070	Principal	(BPS-19)	1	1	1,955,550		2,009,910
V011	Vice Principal	(BPS-18)	1	1	1,428,060		1,479,180
L033	Librarian	(BPS-17)	1	1	728,940		769,980
S144	Subject Specialist	(BPS-17)	12	12	15,658,080		12,858,600
A057	Assistant	(BPS-16)	1	1	724,660		745,540
L005	Laboratory Supervisor	(BPS-16)	1		732,340		
L160	Laboratory Superintendent	(BPS-16)		1			759,460
S572	Senior Certified Teacher	(BPS-16)	2	2	2,061,320		1,421,740
S573	Senior Arabic Teacher	(BPS-16)	1	1	705,220		732,340
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	1,166,260		1,166,260
S576	Senior Physical education Teacher	(BPS-16)	1	1	286,580		813,700
S579	Secondary School Teacher	(BPS-16)	3	3	2,383,460		2,478,740
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,780		406,900
A01102	Personal pay				574,560	647,700	672,220
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,920,430</u></b>	<b><u>8,062,390</u></b>	<b><u>8,678,170</u></b>
A01151	Total Basic Pay Other Staff				<u>7,920,430</u>	<u>8,062,390</u>	<u>8,678,170</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,443,300		1,599,720
Q001	Qari	(BPS-15)	1	1	657,300		681,060



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6656</b>	<b>Government Shaheed Muhammad Zeeshan Higher Secondary School Sama Badaber</b>						
L005	Laboratory Supervisor	(BPS-14)	2	2	637,500		1,069,320
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	384,530		401,690
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
S049	Senior Laboratory Assistant	(BPS-09)	1	1	465,790		478,870
L001	Laboratory Assistant	(BPS-08)	1	1	473,680		485,860
C057	Chowkidar	(BPS-04)	1	1	363,060		370,260
C095	Cook	(BPS-04)	1	1	295,080		295,080
L002	Laboratory Attendant	(BPS-04)	3	3	938,700		962,460
M010	Mali	(BPS-04)	1	1	402,660		410,580
L002	Laboratory Attendant	(BPS-03)	1	1	189,100		196,060
N005	Naib Qasid	(BPS-03)	2	2	475,640		489,560
S162	Sweeper	(BPS-01)	1	1	203,020		209,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,842,270</u></b>	<b><u>29,680,540</u></b>	<b><u>29,553,770</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,279,630</u></b>	<b><u>25,922,570</u></b>	<b><u>25,795,800</u></b>
A01202	House Rent Allowance				4,730,840	4,374,770	4,326,450
A01203	Conveyance Allowance				2,032,790	2,032,750	2,032,790
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	64,800	64,800
A01217	Medical Allowance				964,960	964,960	961,960
A0121T	Adhoc Relief Allowance 2013				397,990	397,990	397,990
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				289,690	273,560	273,560
A01233	Unattractive Area Allowance				<u>733,920</u>	<u>714,350</u>	<u>707,000</u>
001	Unattractive area allowance				733,920	714,350	707,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				570,140	727,030	570,140

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6656</b>	<b>Government Shaheed Muhammad Zeeshan Higher Secondary School Sama Badaber</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		3,119,450	3,119,450	3,119,450
A0124R	Adhoc Relief Allowance 2022		3,119,450	2,999,180	2,999,180
A0124X	Adhoc Relief Allowance 2023			9,998,130	10,086,880
A01253	Science Teaching Allowance		2,400	2,400	2,400
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,562,640</u></b>	<b><u>3,757,970</u></b>	<b><u>3,757,970</u></b>
A01289	Teaching Allowance		1,562,640	3,757,970	3,757,970
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>276,000</u></b>	<b><u>407,000</u></b>	<b><u>276,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Call		36,000	36,000	36,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>281,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>281,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	281,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>413,880</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>413,880</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6656</b>	<b>Government Shaheed Muhammad Zeeshan Higher Secondary School Sama Badaber</b>				
A04114	Superannuation Encashment of L.P.R			<u>413,880</u>	
001	Superannuation Encashment of L.P.R			413,880	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>110,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09203	I.T. Equipment		50,000	50,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
<b>Government Shaheed Muhammad Zeeshan Higher Secondary School Sama Badaber</b>			<b>55,621,610</b>	<b>62,061,280</b>	<b>65,647,730</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6657</b>	<b>Principal GGHSS Samand Khan Killi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>45,934,700.</u></b>	<b><u>44,002,590.</u></b>	<b><u>58,534,170.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>29,287,610.</u></b>	<b><u>23,435,000.</u></b>	<b><u>31,634,700.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>21,913,330.</u></b>	<b><u>17,708,710.</u></b>	<b><u>20,224,810.</u></b>
A01101	Total Basic Pay Of Officer				<u>21,913,330.</u>	<u>17,708,710.</u>	<u>20,224,810.</u>
P070	Principal	(BPS-19)	1	1	1,792,470		1,846,830
S144	Subject Specialist	(BPS-18)	4		4,251,060		
S685	SENIOR SUBJECT SPECIALIST	(BPS-18)		4			4,286,640
H029	Head Master	(BPS-17)	1	1	1,344,540		1,385,580
L033	Librarian	(BPS-17)	1	1	687,900		
S144	Subject Specialist	(BPS-17)	8	8	5,917,020		5,178,300
S579	Secondary School Teacher	(BPS-17)	1	1	1,139,340		1,180,380
A057	Assistant	(BPS-16)	1	1	759,460		786,580
S572	Senior Certified Teacher	(BPS-16)	3	3	2,332,620		1,708,860
S575	Senior Drawing Master	(BPS-16)	1	1	813,700		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,460		786,580
S579	Secondary School Teacher	(BPS-16)	3	3	1,627,500		1,708,860
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,374,280.</u></b>	<b><u>5,726,290.</u></b>	<b><u>11,409,890.</u></b>
A01151	Total Basic Pay Other Staff				<u>7,374,280.</u>	<u>5,714,410.</u>	<u>11,397,350.</u>
A047	Arabic Teacher	(BPS-15)	1	1	538,500		5,062,260
L109	Lab Incharge	(BPS-15)		1			
T023	Theology Teacher	(BPS-15)	1	1	704,820		728,580
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
C458	Computer Lab Incharge	(BPS-12)	1		239,640		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6657</b>	<b>Principal GGHSS Samand Khan Killi</b>						
I050	I. T. Teacher	(BPS-12)		1			239,640
Q005	Qaria	(BPS-12)	1	1	590,450		607,610
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
L001	Laboratory Assistant	(BPS-08)	5	5	1,502,400		1,211,110
L002	Laboratory Attendant	(BPS-07)	5		1,194,560		
L002	Laboratory Attendant	(BPS-04)		5			1,224,320
N005	Naib Qasid	(BPS-04)	1		418,500		
S162	Sweeper	(BPS-04)	1		363,060		
C002	Caller	(BPS-03)	1	1	176,280		
C057	Chowkidar	(BPS-03)	1	1	189,100		196,060
N005	Naib Qasid	(BPS-03)		1			426,420
S162	Sweeper	(BPS-03)		1			370,980
B006	Behishti	(BPS-02)	1	1	171,120		
M010	Mali	(BPS-02)	1		363,060		
M010	Mali	(BPS-01)		1			370,980
A01152	Personal pay					11,880	12,540
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,647,090</u></b>	<b><u>20,567,590</u></b>	<b><u>26,899,470</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,105,140</u></b>	<b><u>19,420,100</u></b>	<b><u>25,357,520</u></b>
A01202	House Rent Allowance				4,941,290	3,484,280	4,855,460
A01203	Conveyance Allowance				2,117,170	1,605,750	2,074,330
A01207	Washing Allowance				132,000	96,000	108,000
A01208	Dress Allowance				132,000	96,000	108,000
A0120D	Integrated Allowance				79,200	57,600	64,800
A01217	Medical Allowance				858,790	699,580	930,790
A0121T	Adhoc Relief Allowance 2013				265,090	237,150	256,210
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance					3,600	3,000
A0122C	Adhoc Relief Allowance - 2015				176,230	162,730	169,940
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6657</b>	<b>Principal GGHSS Samand Khan Killi</b>				
A01233	Unattractive Area Allowance		<u>808,880</u>	<u>573,390</u>	<u>784,880</u>
001	Unattractive area allowance		808,880	573,390	784,880
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance				<u>592,990</u>
001	Special Allowance				592,990
A0124H	Special Allowance-2021		450,890	327,780	309,560
A0124N	Disparity Reduction Allowance 2022- 15%		2,804,170	2,250,990	2,731,100
A0124R	Adhoc Relief Allowance 2022		2,329,830	2,250,990	2,731,100
A0124X	Adhoc Relief Allowance 2023			7,486,660	9,555,760
A01253	Science Teaching Allowance		2,400	2,400	2,400
A01270	Other			<u>6,000</u>	
001	Others			6,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,541,950</b></u>	<u><b>1,147,490</b></u>	<u><b>1,541,950</b></u>
A01289	Teaching Allowance		1,541,950	1,147,490	1,541,950
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>70,000</b></u>	<u><b>90,000</b></u>	<u><b>99,600</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>29,600</b></u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>29,600</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6657</b>	<b>Principal GGHSS Samand Khan Killi</b>				
001	Stationery Charges		20,000	20,000	29,600
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>406,800</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>406,800</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>406,800</u>	
001	Superannuation Encashment of L.P.R			406,800	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>40,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09601	Plant and Machinery		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Plant and Machinery		20,000	10,000	10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09701	Furniture and Fixtures		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		20,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>55,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		20,000	10,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13703	I.T. Equipment		20,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6657</b>	<b>Principal GGHSS Samand Khan Killi</b>				
			<b>46,099,700</b>	<b>44,549,390</b>	<b>58,683,770</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6658</b>	<b>Head Master GHS Musa Dara</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,714,690</u></b>	<b><u>15,591,710</u></b>	<b><u>17,474,480</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>9,032,890</u></b>	<b><u>9,237,310</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,622,490</u></b>	<b><u>4,831,340</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>4,622,490</u>	<u>4,684,280</u>
H029	Head Master (BPS-17)	1	1	1,584,550	1,481,340
S572	Senior Certified Teacher (BPS-16)	2	2	1,979,960	2,142,680
S579	Secondary School Teacher (BPS-16)	3	3	1,057,980	1,060,260
A01102	Personal pay				143,640
					147,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,410,400</u></b>	<b><u>4,405,970</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>4,410,400</u>	<u>4,405,970</u>
A047	Arabic Teacher (BPS-15)	1	1	326,800	348,420
C020	Certificated Teacher (BPS-15)	1	1	815,860	799,860
D106	Drawing Master (BPS-15)	1	1	326,800	348,420
P030	Physical Education Teacher (BPS-15)	1	1	326,800	348,420
Q001	Qari (BPS-13)	1	1	530,920	526,920
J013	Junior Clerk (BPS-11)	1	1	389,170	390,170
L001	Laboratory Assistant (BPS-08)	1	1	385,650	377,440
L002	Laboratory Attendant (BPS-04)	1	1	385,010	370,980
M010	Mali (BPS-04)	1	1	385,010	370,980
B006	Behishti (BPS-03)	1	1	265,420	258,700
N005	Naib Qasid (BPS-03)	1	1	272,960	265,660
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,681,800</u></b>	<b><u>7,263,610</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,193,020</u></b>	<b><u>7,839,150</u></b>
A01202	House Rent Allowance			1,492,760	1,459,270

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6658</b>	<b>Head Master GHS Musa Dara</b>				
A01203	Conveyance Allowance		674,500	508,080	674,500
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	48,000
A0120D	Integrated Allowance		75,600	21,600	28,800
A01217	Medical Allowance		325,140	263,640	325,140
A0121T	Adhoc Relief Allowance 2013		86,080	83,000	90,120
A0122C	Adhoc Relief Allowance - 2015		62,800	58,780	62,050
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>464,400</u>	<u>340,500</u>	<u>458,400</u>
001	Unattractive area allowance		464,400	340,500	458,400
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance		84,000	84,000	84,000
A0124H	Special Allowance-2021			84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		852,160	726,550	787,520
A0124R	Adhoc Relief Allowance 2022		877,580	731,650	787,520
A0124X	Adhoc Relief Allowance 2023			2,583,100	2,778,230
A01253	Science Teaching Allowance		4,800	1,400	2,400
A01270	Other		<u>60,000</u>	<u>47,500</u>	<u>60,000</u>
083	PhD Allowance		60,000		
084	M.Phil Allowance			47,500	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>488,780</u>	<u>379,110</u>	<u>398,020</u>
A01289	Teaching Allowance		488,780	379,110	398,020
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>87,000</u>	<u>160,000</u>	<u>220,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>2,000</u>		
A03303	Electricity		<u>2,000</u>		
001	Electricity		2,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>50,000</u>	<u>85,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>85,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6658</b>	<b>Head Master GHS Musa Dara</b>				
001	Travelling Allowance		50,000	85,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>75,000</u></b>	<b><u>120,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery Charges		15,000	30,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	20,000
A03970	Others		<u>10,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others		10,000	35,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,884,080</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,884,080</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>2,884,080</u>	
001	Superannuation Encashment of L.P.R			2,884,080	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>		
A09203	I.T. Equipment		10,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>5,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09601	Plant and Machinery		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Plant and Machinery		5,000	10,000	10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>15,000</u></b>	<b><u>20,000</u></b>
A09701	Furniture and Fixtures			<u>15,000</u>	<u>20,000</u>
001	Furniture & Fixture			15,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6658</b>	<b>Head Master GHS Musa Dara</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>5,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	10,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		15,000	15,000	20,000
<b>Head Master GHS Musa Dara</b>			<b>14,841,690</b>	<b>18,685,790</b>	<b>17,749,480</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6659</b>	<b>Head Master GHS Said Azam Kelly</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,922,500</u></b>	<b><u>16,080,660</u></b>	<b><u>24,889,530</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>13,806,710</u></b>	<b><u>4,266,130</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>9,928,440</u></b>	<b><u>394,480</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>9,576,720</u>	<u>394,480</u>
H029	Head Master (BPS-17)	1	1	1,385,580	1,361,640
S572	Senior Certified Teacher (BPS-16)	3	3	2,956,380	2,359,740
S573	Senior Arabic Teacher (BPS-16)	1	1	840,820	867,940
S575	Senior Drawing Master (BPS-16)	1	1	813,700	840,820
S576	Senior Physical education Teacher (BPS-16)	1	1	1,003,540	1,030,660
S579	Secondary School Teacher (BPS-16)	3	3	2,576,700	2,615,120
A01102	Personal pay			351,720	394,480
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,878,270</u></b>	<b><u>3,871,650</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,878,270</u>	<u>3,871,650</u>
C020	Certificated Teacher (BPS-15)	1	1	799,860	823,620
Q001	Qari (BPS-12)	1	1	247,250	247,250
J013	Junior Clerk (BPS-11)	1	1	421,610	437,330
L001	Laboratory Assistant (BPS-09)	1	1	465,790	478,870
B006	Behishti (BPS-04)	1	1	410,580	418,500
C057	Chowkidar (BPS-04)	1	1	363,060	370,980
L002	Laboratory Attendant (BPS-04)	1	1	307,620	315,540
M010	Mali (BPS-04)	1	1	315,540	323,460
S162	Sweeper (BPS-04)	1	1	315,540	323,460
N005	Naib Qasid (BPS-03)	1	1	231,420	237,820
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,115,790</u></b>	<b><u>11,814,530</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6659</b>	<b>Head Master GHS Said Azam Kelly</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,636,680</u></b>	<b><u>11,334,880</u></b>	<b><u>10,963,190</u></b>
A01202	House Rent Allowance		1,714,810	1,716,210	1,714,810
A01203	Conveyance Allowance		854,520	855,090	854,520
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		384,130	384,430	384,130
A0121T	Adhoc Relief Allowance 2013		165,550	165,550	137,710
A0122C	Adhoc Relief Allowance - 2015		113,240	113,240	94,010
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>296,600</u>	<u>306,000</u>
001	Unattractive area allowance		306,000	296,600	306,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		156,890	156,890	156,890
A0124L	Weather Allowance		19,500	19,500	19,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,332,620	1,331,210	1,275,180
A0124R	Adhoc Relief Allowance 2022		1,332,620	1,331,210	1,275,180
A0124X	Adhoc Relief Allowance 2023			4,672,150	4,452,460
A01253	Science Teaching Allowance		2,400	2,400	2,400
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>479,110</u></b>	<b><u>479,650</u></b>	<b><u>479,110</u></b>
A01289	Teaching Allowance		479,110	479,650	479,110
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>145,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Travelling Allowance		30,000	30,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>65,000</u></b>

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**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6659</b>	<b>Head Master GHS Said Azam Kelly</b>				
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Stationery Charges		20,000	20,000	40,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000		
002	Other Contingencies			20,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>80,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A09601	Plant and Machinery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Plant and Machinery		40,000	40,000	40,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>40,000</b></u>
A09701	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Furniture & Fixture		30,000	30,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>80,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		30,000	30,000	40,000
<b>Head Master GHS Said Azam Kelly</b>			<b>21,137,500</b>	<b>16,295,660</b>	<b>25,194,530</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6660</b>	<b>Head Master GHS Gul Akbar Kelly</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,169,470</u></b>	<b><u>17,254,030</u></b>	<b><u>17,508,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>9,649,250</u></b>	<b><u>9,063,200</u></b>	<b><u>9,317,370</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>6,728,860</u></b>	<b><u>6,092,670</u></b>	<b><u>6,326,300</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>6,728,860</u>	<u>6,035,720</u>	<u>6,260,760</u>
P070	Principal	(BPS-18)	1	1	1,223,580		1,274,700
S572	Senior Certified Teacher	(BPS-16)	3	3	1,843,580		565,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	976,420		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,460		786,580
S579	Secondary School Teacher	(BPS-16)	3	3	1,925,820		2,630,940
A01102	Personal pay					56,950	65,540
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,920,390</u></b>	<b><u>2,970,530</u></b>	<b><u>2,991,070</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>2,920,390</u>	<u>2,927,590</u>	<u>2,991,070</u>
D106	Drawing Master	(BPS-15)	1	1	324,660		300,900
Q001	Qari	(BPS-15)	1	1	602,580		633,540
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
L001	Laboratory Assistant	(BPS-08)	1	1	353,680		365,680
S162	Sweeper	(BPS-04)	1	1	402,660		410,580
L002	Laboratory Attendant	(BPS-03)	1	1	189,100		196,060
M010	Mali	(BPS-03)	1	1	189,100		196,060
N005	Naib Qasid	(BPS-03)	1	1	286,540		293,500
S162	Sweeper	(BPS-03)		1			251,740
S162	Sweeper	Class IV (Contract)	1		244,780		
A01152	Personal pay					42,940	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6660</b>	<b>Head Master GHS Gul Akbar Kelly</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,520,220</u></b>	<b><u>8,190,830</u></b>	<b><u>8,190,830</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,125,160</u></b>	<b><u>7,886,530</u></b>	<b><u>7,886,530</u></b>
A01202	House Rent Allowance		1,486,870	1,378,580	1,378,580
A01203	Conveyance Allowance		713,100	653,100	653,100
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		317,050	299,050	299,050
A0121T	Adhoc Relief Allowance 2013		96,520	96,520	96,520
A0122C	Adhoc Relief Allowance - 2015		71,540	71,540	71,540
A01233	Unattractive Area Allowance		<u>258,000</u>	<u>240,000</u>	<u>240,000</u>
001	Unattractive area allowance		258,000	240,000	240,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		159,170	218,040	218,040
A0124N	Disparity Reduction Allowance 2022- 15%		943,340	854,590	854,590
A0124R	Adhoc Relief Allowance 2022		854,590	854,590	854,590
A0124X	Adhoc Relief Allowance 2023			3,026,120	3,026,120
A01253	Science Teaching Allowance		7,780	7,200	7,200
A01270	Other		<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		60,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>395,060</u></b>	<b><u>304,300</u></b>	<b><u>304,300</u></b>
A01289	Teaching Allowance		395,060	304,300	304,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>390,000</u></b>	<b><u>450,000</u></b>	<b><u>650,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	300,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>150,000</u></b>	<b><u>300,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6660</b>	<b>Head Master GHS Gul Akbar Kelly</b>				
001	Stationery Charges		20,000	50,000	100,000
A03905	Newspapers Periodicals and Books		20,000	50,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Others		50,000	50,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,347,600</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,347,600</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>1,347,600</u>	
001	Superannuation Encashment of L.P.R			1,347,600	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>20,000</b></u>	<u><b>40,000</b></u>	<u><b>70,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A09601	Plant and Machinery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Plant and Machinery		10,000	20,000	20,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>50,000</b></u>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>20,000</u>	<u>50,000</u>
001	Furniture & Fixture		10,000	20,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>90,000</b></u>	<u><b>100,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>40,000</b></u>	<u><b>50,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment		40,000	50,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6660</b>	<b>Head Master GHS Gul Akbar Kelly</b>				
<b>Head Master GHS Gul Akbar Kelly</b>			<b>15,669,470</b>	<b>19,191,630</b>	<b>18,378,200</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6661</b>	<b>Head Mistress GGHS Waris Khan Killi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,907,290</u></b>	<b><u>17,940,010</u></b>	<b><u>16,828,360</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>9,533,120</u></b>	<b><u>11,192,460</u></b>	<b><u>9,149,770</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>6,318,020</u></b>	<b><u>5,587,320</u></b>	<b><u>6,522,240</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>6,318,020</u>	<u>5,587,320</u>	<u>6,522,240</u>
P070	Principal	(BPS-18)	1	1	1,376,940		1,479,180
S572	Senior Certified Teacher	(BPS-16)	2	2	1,116,560		1,218,320
S573	Senior Arabic Teacher	(BPS-16)	1	1	678,100		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	623,860		352,880
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		840,820
S579	Secondary School Teacher	(BPS-16)	3	3	1,735,980		1,898,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,215,100</u></b>	<b><u>5,605,140</u></b>	<b><u>2,627,530</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>3,215,100</u>	<u>5,605,140</u>	<u>2,627,530</u>
C020	Certificated Teacher	(BPS-15)	1	1	514,740		582,260
Q005	Qaria	(BPS-12)	1	1	504,650		247,280
J013	Junior Clerk	(BPS-11)	1	1	390,170		421,810
L001	Laboratory Assistant	(BPS-08)	1	1	389,680		209,880
B006	Behishti	(BPS-04)	1	1	339,300		207,300
L002	Laboratory Attendant	(BPS-03)	1	1	279,580		206,740
M010	Mali	(BPS-03)	1	1	258,700		272,880
S162	Sweeper	(BPS-03)	2	2	538,280		479,380
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,374,170</u></b>	<b><u>6,747,550</u></b>	<b><u>7,678,590</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,895,060</u></b>	<b><u>6,392,010</u></b>	<b><u>7,199,480</u></b>
A01202	House Rent Allowance				1,574,150	1,206,410	1,574,150
A01203	Conveyance Allowance				784,190	570,850	784,190

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6661</b>	<b>Head Mistress GGHS Waris Khan Killi</b>				
A01207	Washing Allowance		60,000	24,000	60,000
A01208	Dress Allowance		60,000	24,000	60,000
A0120D	Integrated Allowance		36,000	14,400	36,000
A01217	Medical Allowance		336,480	231,200	336,480
A0121T	Adhoc Relief Allowance 2013		95,770	83,800	95,770
A0122C	Adhoc Relief Allowance - 2015		58,260	50,060	58,260
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>180,000</u>	<u>180,000</u>
001	Unattractive area allowance		282,000	180,000	180,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,040	134,040	134,040
A0124N	Disparity Reduction Allowance 2022- 15%		762,160	704,260	706,010
A0124R	Adhoc Relief Allowance 2022		706,010	704,260	706,010
A0124X	Adhoc Relief Allowance 2023			2,462,570	2,462,570
A01253	Science Teaching Allowance		4,800	960	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>479,110</b></u>	<u><b>355,540</b></u>	<u><b>479,110</b></u>
A01289	Teaching Allowance		479,110	355,540	479,110
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>175,000</b></u>	<u><b>490,000</b></u>	<u><b>440,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>10,000</b></u>	<u><b>305,000</b></u>	<u><b>255,000</b></u>
A03303	Electricity		<u>10,000</u>	<u>305,000</u>	<u>255,000</u>
001	Electricity		10,000	305,000	255,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>65,000</b></u>	<u><b>85,000</b></u>	<u><b>85,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6661</b>	<b>Head Mistress GGHS Waris Khan Killi</b>				
001	Others		30,000	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>506,160</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>506,160</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>506,160</u>	
001	Superannuation Encashment of L.P.R			506,160	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>6,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>5,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A09601	Plant and Machinery		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Plant and Machinery		5,000	20,000	20,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture & Fixture		1,000	20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		5,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		5,000	20,000	20,000
<b>Head Mistress GGHS Waris Khan Killi</b>			<b>15,098,290</b>	<b>19,016,170</b>	<b>17,348,360</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6662</b>	<b>Government Middle Schools (M) Hasan Khel Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>115,761,340</u></b>	<b><u>107,544,650</u></b>	<b><u>116,285,870</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>224</u></b>	<b><u>224</u></b>	<b><u>66,770,390</u></b>	<b><u>55,974,070</u></b>	<b><u>66,773,030</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>55</u></b>	<b><u>55</u></b>	<b><u>30,395,760</u></b>	<b><u>25,249,760</u></b>	<b><u>30,398,400</u></b>
A01101	Total Basic Pay Of Officer		<u>55</u>	<u>55</u>	<u>30,355,660</u>	<u>25,209,080</u>	<u>30,355,460</u>
S579	Secondary School Teacher	(BPS-17)	3	3	2,328,550		2,328,550
S572	Senior Certified Teacher	(BPS-16)	12	12	8,166,840		8,166,640
S573	Senior Arabic Teacher	(BPS-16)	3	3	1,794,270		1,794,270
S575	Senior Drawing Master	(BPS-16)	8	8	3,610,910		3,610,910
S576	Senior Physical education Teacher	(BPS-16)	5	5	3,274,790		3,274,790
S579	Secondary School Teacher	(BPS-16)	24	24	11,180,300		11,180,300
A01102	Personal pay				40,100	40,680	42,940
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>169</u></b>	<b><u>169</u></b>	<b><u>36,374,630</u></b>	<b><u>30,724,310</u></b>	<b><u>36,374,630</u></b>
A01151	Total Basic Pay Other Staff		<u>169</u>	<u>169</u>	<u>36,374,630</u>	<u>30,724,310</u>	<u>36,374,630</u>
A047	Arabic Teacher	(BPS-15)	22	22	5,485,110		5,485,110
C020	Certificated Teacher	(BPS-15)	44	44	11,842,380		11,842,380
D106	Drawing Master	(BPS-15)	17	17	3,823,740		3,823,740
P030	Physical Education Teacher	(BPS-15)	16	16	5,059,310		5,059,310
T023	Theology Teacher	(BPS-15)	1	1	297,620		297,620
Q001	Qari	(BPS-12)	3	3	1,117,800		1,117,800
I050	I. T. Teacher	(BPS-08)	1	1	159,390		159,390
N005	Naib Qasid	(BPS-04)	30	30	4,014,910		4,014,910
S162	Sweeper	(BPS-04)	32	32	4,154,200		4,154,200
B006	Behishti	(BPS-03)	3	3	420,170		420,170

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6662</b>	<b>Government Middle Schools (M) Hasan Khel Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>48,990,950</u></b>	<b><u>51,570,580</u></b>	<b><u>49,512,840</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>44,653,810</u></b>	<b><u>48,402,970</u></b>	<b><u>46,446,120</u></b>
A01202	House Rent Allowance		13,066,610	9,303,890	8,885,420
A01203	Conveyance Allowance		5,348,680	3,876,480	3,726,710
A01207	Washing Allowance		573,340	309,600	274,000
A01208	Dress Allowance		574,340	309,600	274,000
A0120D	Integrated Allowance		318,300	185,760	164,400
A01217	Medical Allowance		2,614,290	1,864,360	1,759,830
A0121T	Adhoc Relief Allowance 2013		863,010	602,790	586,540
A0122C	Adhoc Relief Allowance - 2015		589,010	402,850	392,350
A0122N	Special Conveyance Allowance to Disabled Employees		176,400	288,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017			2,010	
A01233	Unattractive Area Allowance		<u>2,092,510</u>	<u>1,488,690</u>	<u>1,432,630</u>
001	Unattractive area allowance		2,092,510	1,488,690	1,432,630
A01238	Charge allowance		8,400	4,080	4,080
A01239	Special allowance		<u>66,500</u>		
001	Special Allowance		66,500		
A0123G	Ad-hoc Relief Allowance-2018			2,010	
A0123P	Ad-hoc Relief Allowance 2019			2,010	
A0123U	Planning Performance Allowance			1,200	
A0124F	Adhoc Relief Allowance-2021			1,600	
A0124H	Special Allowance-2021		954,500	42,000	35,000
A0124L	Weather Allowance			91,000	91,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,703,960	5,298,740	5,125,110
A0124R	Adhoc Relief Allowance 2022		8,703,960	5,280,590	5,110,390
A0124X	Adhoc Relief Allowance 2023			19,045,710	18,308,660
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,337,140</u></b>	<b><u>3,167,610</u></b>	<b><u>3,066,720</u></b>
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01289	Teaching Allowance		4,237,140	3,167,610	3,066,720



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6662</b>	<b>Government Middle Schools (M) Hasan Khel Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>904,000</b></u>	<u><b>101,000</b></u>	<u><b>104,600</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>110,000</b></u>		
A03201	Postage and Telegraph		50,000		
A03202	Telephone and Trunk Call		<u>60,000</u>		
001	Telephone and Trunk Call		60,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>500,000</b></u>	<u><b>5,000</b></u>	
A03303	Electricity		<u>500,000</u>	<u>5,000</u>	
001	Electricity		500,000	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>100,000</b></u>	<u><b>11,000</b></u>	<u><b>10,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		100,000	10,000	10,000
A03808	Conveyance Charges			<u>1,000</u>	
001	Conveyance Charges			1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>194,000</b></u>	<u><b>85,000</b></u>	<u><b>94,600</b></u>
A03901	Stationery		<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		100,000	60,000	60,000
A03905	Newspapers Periodicals and Books		44,000		
A03970	Others		<u>50,000</u>	<u>25,000</u>	<u>34,600</u>
001	Others		50,000	25,000	34,600
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>6,653,310</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>6,653,310</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>6,653,310</u>	
001	Superannuation Encashment of L.P.R			6,653,310	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>100</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6662</b>	<b>Government Middle Schools (M) Hasan Khel Peshawar</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>100</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	
001	Fin: Asstt:			100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>160,000</b></u>	<u><b>80,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>60,000</b></u>	<u><b>30,000</b></u>	
A09601	Plant and Machinery		<u>60,000</u>	<u>30,000</u>	
001	Plant and Machinery		60,000	30,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>	
A09701	Furniture and Fixtures		<u>100,000</u>	<u>50,000</u>	
001	Furniture & Fixture		100,000	50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>200,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>100,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		100,000	50,000	50,000
<b>Government Middle Schools (M) Hasan Khel Peshawar</b>			<b>117,025,340</b>	<b>114,479,060</b>	<b>116,490,470</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6663</b>	<b>GGHS Muhammad Gul Killi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,106,860</u></b>	<b><u>15,509,830</u></b>	<b><u>17,081,060</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>8,346,320</u></b>	<b><u>7,494,040</u></b>	<b><u>8,346,620</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>5,192,580</u></b>	<b><u>4,161,400</u></b>	<b><u>5,192,580</u></b>
A01101	Total Basic Pay Of Officer				<u>5,192,580</u>	<u>4,161,400</u>	<u>5,192,580</u>
H031	Headmistress	(BPS-17)	1	1	934,140		934,140
S572	Senior Certified Teacher	(BPS-16)	2	2	1,627,400		1,627,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	678,100		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		867,940
S579	Secondary School Teacher	(BPS-16)	2	2	1,085,000		1,085,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,153,740</u></b>	<b><u>3,332,640</u></b>	<b><u>3,154,040</u></b>
A01151	Total Basic Pay Other Staff				<u>3,153,740</u>	<u>3,332,640</u>	<u>3,154,040</u>
C020	Certificated Teacher	(BPS-15)	1	1	419,700		419,700
P030	Physical Education Teacher	(BPS-15)	1	1	538,500		538,500
Q005	Qaria	(BPS-13)	1		508,200		
Q005	Qaria	(BPS-12)		1			508,200
J013	Junior Clerk	(BPS-11)	1	1	248,690		248,690
L001	Laboratory Assistant	(BPS-07)	1	1	223,930		223,930
N005	Naib Qasid	(BPS-04)	1	1	211,640		211,640
S162	Sweeper	(BPS-04)	2	2	555,280		555,580
L002	Laboratory Attendant	(BPS-03)	1	1	223,900		223,900
M010	Mali	(BPS-03)	1	1	223,900		223,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,760,540</u></b>	<b><u>8,015,790</u></b>	<b><u>8,734,440</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,349,130</u></b>	<b><u>7,628,690</u></b>	<b><u>8,273,180</u></b>
A01202	House Rent Allowance				1,342,820	1,310,570	1,451,110

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6663</b>	<b>GGHS Muhammad Gul Killi</b>				
A01203	Conveyance Allowance		627,370	628,220	687,370
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		46,050	36,000	28,800
A01217	Medical Allowance		288,000	289,800	306,000
A0121T	Adhoc Relief Allowance 2013		76,130	76,350	87,230
A0122C	Adhoc Relief Allowance - 2015		52,880	52,970	60,250
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>212,400</u>	<u>246,000</u>
001	Unattractive area allowance		246,000	212,400	246,000
A01238	Charge allowance		1,200		1,200
A01239	Special allowance			<u>84,000</u>	<u>84,000</u>
001	Special Allowance			84,000	84,000
A01241	Utility allowance for electricity			712,040	802,160
A0124H	Special Allowance-2021		84,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		716,140	711,570	712,040
A0124R	Adhoc Relief Allowance 2022		716,140	710,430	802,160
A0124X	Adhoc Relief Allowance 2023			2,567,940	2,768,460
A01253	Science Teaching Allowance		2,400	2,400	2,400
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>411,410</b></u>	<u><b>387,100</b></u>	<u><b>461,260</b></u>
A01289	Teaching Allowance		411,410	387,100	461,260
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>115,000</b></u>	<u><b>385,000</b></u>	<u><b>390,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>20,000</b></u>		
A03202	Telephone and Trunk Call		<u>20,000</u>		
001	Telephone and Trunk Call		20,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		50,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6663</b>	<b>GGHS Muhammad Gul Killi</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>235,000</u></b>	<b><u>240,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>70,000</u>	<u>80,000</u>
001	Stationery Charges		10,000	70,000	80,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
A03970	Others		<u>20,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		20,000	150,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>55,000</u></b>	<b><u>100,000</u></b>	<b><u>140,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
A09203	I.T. Equipment		30,000	30,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>5,000</u></b>	<b><u>20,000</u></b>	<b><u>40,000</u></b>
A09601	Plant and Machinery		<u>5,000</u>	<u>20,000</u>	<u>40,000</u>
001	Plant and Machinery		5,000	20,000	40,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09701	Furniture and Fixtures		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		20,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment		<u>5,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		5,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		5,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6663</b>	<b>GGHS Muhammad Gul Killi</b>				
<b>GGHS Muhammad Gul Killi</b>			<b>13,286,860</b>	<b>16,194,830</b>	<b>17,811,060</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PW6664</b>	<b>GGHS Khanzada Peshawer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,565,940</u></b>	<b><u>13,565,940</u></b>	<b><u>15,960,940</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>8,236,410</u></b>	<b><u>8,236,410</u></b>	<b><u>8,336,050</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,650,900</u></b>	<b><u>4,650,900</u></b>	<b><u>4,650,900</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>4,650,900</u>	<u>4,650,900</u>	<u>4,650,900</u>
H031	Headmistress	(BPS-17)	1	1	1,016,220		1,016,220
S572	Senior Certified Teacher	(BPS-16)	2	2	1,573,160		1,573,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	352,660		352,660
S579	Secondary School Teacher	(BPS-16)	3	3	1,708,860		1,708,860
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,585,510</u></b>	<b><u>3,585,510</u></b>	<b><u>3,685,150</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>3,585,510</u>	<u>3,585,510</u>	<u>3,685,150</u>
C020	Certificated Teacher	(BPS-15)	1	1	633,540		633,540
D106	Drawing Master	(BPS-15)	1	1	324,660		324,660
P030	Physical Education Teacher	(BPS-15)	1	1	207,300		207,300
Q005	Qaria	(BPS-13)	1	1	639,360		639,360
J013	Junior Clerk	(BPS-11)	1	1	264,410		264,410
L001	Laboratory Assistant	(BPS-09)	1	1	138,250		138,250
N005	Naib Qasid	(BPS-04)	1	1	355,140		355,140
S162	Sweeper	(BPS-03)	2	2	607,840		607,480
L002	Laboratory Attendant	(BPS-02)	1	1	175,180		175,180
M010	Mali	(BPS-02)	1	1	239,830		339,830
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,329,530</u></b>	<b><u>5,329,530</u></b>	<b><u>7,624,890</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,874,970</u></b>	<b><u>4,874,970</u></b>	<b><u>7,170,330</u></b>
A01202	House Rent Allowance				1,609,730	1,609,730	1,609,730
A01203	Conveyance Allowance				755,920	755,920	755,920

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6664</b>	<b>GGHS Khanzada Peshawer</b>				
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	28,800
A01217	Medical Allowance		255,040	255,040	2,550,400
A0121T	Adhoc Relief Allowance 2013		76,670	76,670	76,670
A0122C	Adhoc Relief Allowance - 2015		52,130	52,130	52,130
A01233	Unattractive Area Allowance		<u>205,430</u>	<u>205,430</u>	<u>205,430</u>
001	Unattractive area allowance		205,430	205,430	205,430
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		823,880	823,880	823,880
A0124R	Adhoc Relief Allowance 2022		828,880	828,880	828,880
A01253	Science Teaching Allowance		2,400	2,400	2,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>454,560</u></b>	<b><u>454,560</u></b>	<b><u>454,560</u></b>
A01289	Teaching Allowance		454,560	454,560	454,560
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PW6664</b>	<b>GGHS Khanzada Peshawer</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Plant and Machinery		20,000	20,000	20,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A09701	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture & Fixture		20,000	20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>GGHS Khanzada Peshawer</b>			<b>13,710,940</b>	<b>13,710,940</b>	<b>16,105,940</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TK6004</b>	<b>GOVERNMENT MIDDLE SCHOOLS (FEMALE) TANK</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,414,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	
A03201	Postage and Telegraph			6,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,315,000</u></b>	
A03303	Electricity			<u>2,315,000</u>	
001	Electricity			2,315,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>900,000</u></b>	
A03402	Rent for Office Building			900,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>88,000</u></b>	
A03805	Travelling Allowance			<u>88,000</u>	
001	Travelling Allowance			88,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>105,000</u></b>	
A03901	Stationery			<u>55,000</u>	
001	Stationery Charges			55,000	
A03970	Others			<u>50,000</u>	
002	Other Contingencies			50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,776,901</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,776,901</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,776,901</u>	
001	Superannuation Encashment of L.P.R			1,776,901	
<b>GOVERNMENT MIDDLE SCHOOLS (FEMALE) TANK</b>				<b>5,190,901</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>TK6009</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>414,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	
A03201	Postage and Telegraph			2,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>167,000</u></b>	
A03303	Electricity			<u>165,000</u>	
001	Electricity			165,000	
A03304	Hot and Cold Weather Charges			<u>2,000</u>	
003	Hot & Cold Weather Charges			2,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>167,000</u></b>	
A03805	Travelling Allowance			<u>167,000</u>	
001	Travelling Allowance			167,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>78,000</u></b>	
A03901	Stationery			<u>31,000</u>	
001	Stationery Charges			31,000	
A03970	Others			<u>47,000</u>	
002	Other Contingencies			47,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>60,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>29,000</u></b>	
A13101	Machinery and Equipment			<u>29,000</u>	
001	Machinery and Equipment			29,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>31,000</u></b>	
A13201	Furniture and Fixture			31,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TK6009</b>	<b>GOVT GIRLS HIGH SCHOOL GULIMAM TANK GUL IMAM</b>				
<b>GOVT GIRLS HIGH SCHOOL GULIMAM TANK GUL IMAM</b>				<b>474,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TK6010</b>	<b>GOVT GIRLS HIGH SCHOOL MULLAZAI TANK MULLAZAI</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>515,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	
A03201	Postage and Telegraph			2,000	
A03202	Telephone and Trunk Call			<u>9,000</u>	
001	Telephone and Trunk Call			9,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>165,000</u></b>	
A03303	Electricity			<u>165,000</u>	
001	Electricity			165,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>243,000</u></b>	
A03805	Travelling Allowance			<u>240,000</u>	
001	Travelling Allowance			240,000	
A03808	Conveyance Charges			<u>3,000</u>	
001	Conveyance Charges			3,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>96,000</u></b>	
A03901	Stationery			<u>10,000</u>	
001	Stationery Charges			10,000	
A03970	Others			<u>86,000</u>	
002	Other Contingencies			86,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>21,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>9,000</u></b>	
A13101	Machinery and Equipment			<u>9,000</u>	
001	Machinery and Equipment			9,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TK6010</b>	<b>GOVT GIRLS HIGH SCHOOL MULLAZAI TANK MULLAZAI</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>12,000</b></u>	
A13201	Furniture and Fixture			12,000	
<b>GOVT GIRLS HIGH SCHOOL MULLAZAI TANK MULLAZAI</b>				<b>536,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>TK6011</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>322,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	
A03201	Postage and Telegraph			2,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>170,000</b></u>	
A03302	Water			3,000	
A03303	Electricity			<u>165,000</u>	
001	Electricity			165,000	
A03304	Hot and Cold Weather Charges			<u>2,000</u>	
003	Hot & Cold Weather Charges			2,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>129,000</b></u>	
A03805	Travelling Allowance			<u>97,000</u>	
001	Travelling Allowance			97,000	
A03808	Conveyance Charges			<u>32,000</u>	
001	Conveyance Charges			32,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>21,000</b></u>	
A03901	Stationery			<u>10,000</u>	
001	Stationery Charges			10,000	
A03970	Others			<u>11,000</u>	
002	Other Contingencies			11,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>17,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>9,000</b></u>	
A13101	Machinery and Equipment			<u>9,000</u>	
001	Machinery and Equipment			9,000	

**PR21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TK6011</b>	<b>GOVT GIRLS HIGH NO2 TANK</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>8,000</u></b>	
A13201	Furniture and Fixture			8,000	
<b>GOVT GIRLS HIGH NO2 TANK</b>				<b>339,000</b>	



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TK6013</b>	<b>GOVT HIGH SCHOOL PAI TANK</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>221,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	
A03201	Postage and Telegraph			1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>167,000</b></u>	
A03303	Electricity			<u>165,000</u>	
001	Electricity			165,000	
A03304	Hot and Cold Weather Charges			<u>2,000</u>	
003	Hot & Cold Weather Charges			2,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>26,000</b></u>	
A03805	Travelling Allowance			<u>17,000</u>	
001	Travelling Allowance			17,000	
A03808	Conveyance Charges			<u>9,000</u>	
001	Conveyance Charges			9,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>27,000</b></u>	
A03901	Stationery			<u>13,000</u>	
001	Stationery Charges			13,000	
A03970	Others			<u>14,000</u>	
002	Other Contingencies			14,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>19,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>9,000</b></u>	
A13101	Machinery and Equipment			<u>9,000</u>	
001	Machinery and Equipment			9,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	

**PR21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TK6013</b>	<b>GOVT HIGH SCHOOL PAI TANK</b>				
A13201 Furniture and Fixture				10,000	
<b>GOVT HIGH SCHOOL PAI TANK</b>				<b>240,000</b>	

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**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TK6015</b>	<b>GOVT HIGH SCHOOL DARAKI TANK</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>606,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>1,000</b></u>	
A03201	Postage and Telegraph			1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>165,000</b></u>	
A03303	Electricity			<u>165,000</u>	
001	Electricity			165,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>317,000</b></u>	
A03805	Travelling Allowance			<u>317,000</u>	
001	Travelling Allowance			317,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>123,000</b></u>	
A03901	Stationery			<u>60,000</u>	
001	Stationery Charges			60,000	
A03970	Others			<u>63,000</u>	
002	Other Contingencies			63,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>122,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>60,000</b></u>	
A13101	Machinery and Equipment			<u>60,000</u>	
001	Machinery and Equipment			60,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>62,000</b></u>	
A13201	Furniture and Fixture			62,000	

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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				
TK6015	GOVT HIGH SCHOOL DARAKI TANK				
GOVT HIGH SCHOOL DARAKI TANK				728,000	

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>PW6666</b>	<b>District Education Officer Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,198,360</u></b>	<b><u>9,395,330</u></b>	<b><u>10,846,210</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>14</b>	<b><u>6,353,160</u></b>	<b><u>5,109,170</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>8</b>	<b><u>4,025,600</u></b>	<b><u>3,339,730</u></b>
A01101	Total Basic Pay Of Officer		7	8	<u>4,025,600</u>	<u>3,339,730</u>
A057	Assistant	(BPS-16)	1	1	997,000	818,000
A090	Assistant District Education Officer	(BPS-16)	3	3	1,380,060	1,409,890
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	1,278,020	1,307,860
S035	Senior Clerk	(BPS-16)	1		370,520	
S039	Senior English Teacher	(BPS-16)		1		370,520
S063	Senior Teacher	(BPS-16)		1		370,520
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>2,327,560</u></b>	<b><u>1,769,440</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>2,327,560</u>	<u>1,769,440</u>
C020	Certificated Teacher	(BPS-15)	1	1	315,740	315,740
S035	Senior Clerk	(BPS-14)	2	2	1,008,220	1,031,180
D112	Driver	(BPS-06)	1	1	352,180	363,260
N005	Naib Qasid	(BPS-04)	1	1	394,280	403,000
S162	Sweeper	(BPS-03)	1	1	257,140	188,230
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,845,200</u></b>	<b><u>4,286,160</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,515,200</u></b>	<b><u>4,246,890</u></b>
A01202	House Rent Allowance				756,760	605,860
A01203	Conveyance Allowance				374,330	354,000
A01207	Washing Allowance				39,600	36,000
A01208	Dress Allowance				39,600	36,000
A0120D	Integrated Allowance				23,760	21,600
A01217	Medical Allowance				162,990	160,650

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PW6666</b>	<b>District Education Officer Peshawar</b>				
A0121T	Adhoc Relief Allowance 2013		17,690	61,270	61,120
A0122C	Adhoc Relief Allowance - 2015		11,990	43,520	43,520
A0122N	Special Conveyance Allowance to Disbalded Employees			64,800	66,000
A01233	Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>
001	Unattractive area allowance			18,000	18,000
A0124F	Adhoc Relief Allowance-2021			8,580	
A0124H	Special Allowance-2021		403,580	201,600	203,000
A0124N	Disparity Reduction Allowance 2022- 15%		363,400	479,990	479,990
A0124R	Adhoc Relief Allowance 2022		288,500	488,570	488,570
A0124X	Adhoc Relief Allowance 2023			1,680,390	1,672,580
A01270	Other		<u>2,033,000</u>		
016	L.S at the disposal of F.D.		2,000,000		
084	M.Phill Allowance		33,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>330,000</b></u>	<u><b>25,330</b></u>	<u><b>21,120</b></u>
A01274	Medical Charges		<u>275,000</u>		
001	Medical Charges		275,000		
A01278	Leave Salary		<u>55,000</u>		
001	Leave Salary		55,000		
A01289	Teaching Allowance			25,330	21,120
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,980,210</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>2,980,210</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>2,980,210</u>	
001	Superannuation Encashment of L.P.R			2,980,210	
<b>District Education Officer Peshawar</b>			<b>11,198,360</b>	<b>12,375,540</b>	<b>10,846,210</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>PW6670</b>	<b>SUB DIVL EDU OFFICE MALE HASSAN KHEL PESHAWAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,992,350</u></b>	<b><u>4,992,350</u></b>	<b><u>4,086,050</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>1,371,740</u></b>	<b><u>1,371,740</u></b>	<b><u>965,440</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,371,740</u></b>	<b><u>1,371,740</u></b>	<b><u>965,440</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,371,740</u>	<u>1,371,740</u>	<u>965,440</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,001,220		594,920
C082	Computer Operator	(BPS-16)	1	1	370,520		370,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>620,610</u></b>	<b><u>3,620,610</u></b>	<b><u>3,120,610</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>592,010</u></b>	<b><u>3,592,010</u></b>	<b><u>3,092,010</u></b>
A01202	House Rent Allowance				284,870	284,870	284,870
A01203	Conveyance Allowance				132,000	132,000	132,000
A01217	Medical Allowance				44,190	44,190	44,190
A0122C	Adhoc Relief Allowance - 2015				34,390	34,390	34,390
A0124R	Adhoc Relief Allowance 2022				96,560	96,560	96,560
A01270	Other					<u>3,000,000</u>	<u>2,500,000</u>
001	Others					3,000,000	2,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>28,600</u></b>	<b><u>28,600</u></b>	<b><u>28,600</u></b>
A01274	Medical Charges				<u>27,500</u>	<u>27,500</u>	<u>27,500</u>
001	Medical Charges				27,500	27,500	27,500
A01278	Leave Salary				<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
001	Leave Salary				1,100	1,100	1,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,261,900</u></b>	<b><u>3,399,000</u></b>	<b><u>3,049,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>126,500</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph				16,500	15,000	15,000
A03202	Telephone and Trunk Call				<u>110,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call				110,000	40,000	40,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PW6670</b>	<b>SUB DIVL EDU OFFICE MALE HASSAN KHEL PESHAWAR</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>275,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>275,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		275,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>619,000</u></b>	<b><u>1,020,000</u></b>	<b><u>670,000</u></b>
A03805	Travelling Allowance		<u>385,000</u>	<u>400,000</u>	<u>50,000</u>
001	Travelling Allowance		385,000	400,000	50,000
A03806	Transportation of Goods		<u>77,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transportation of Goods		77,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>71,500</u>	<u>65,000</u>	<u>65,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		71,500	65,000	65,000
A03808	Conveyance Charges		<u>80,000</u>	<u>300,000</u>	<u>300,000</u>
001	Conveyance Charges		80,000	300,000	300,000
A03809	CNG Charges (Govt)		<u>5,500</u>	<u>5,000</u>	<u>5,000</u>
001	CNG Charges		5,500	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,241,400</u></b>	<b><u>2,224,000</u></b>	<b><u>2,224,000</u></b>
A03901	Stationery		<u>220,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery Charges		220,000	250,000	250,000
A03902	Printing and Publication		<u>70,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication		70,000	25,000	25,000
A03905	Newspapers Periodicals and Books		13,200	12,000	12,000
A03906	Uniforms and Protective Clothing		11,000	10,000	10,000
A03907	Advertising & Publicity		<u>1,100</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,100	1,000	1,000
A03917	Law Charges		1,100	1,000	1,000
A03970	Others		<u>1,925,000</u>	<u>1,925,000</u>	<u>1,925,000</u>
001	Others			300,000	300,000
002	Other Contingencies		300,000		
093	Classroom Consumables		1,625,000	1,625,000	1,625,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>125,000</u></b>	<b><u>205,000</u></b>	<b><u>200,000</u></b>



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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PW6670</b>	<b>SUB DIVL EDU OFFICE MALE HASSAN KHEL PESHAWAR</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>125,000</u>	<u>205,000</u>	<u>200,000</u>
A09201	Hardware		<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001	Hardware		55,000	55,000	50,000
A09203	I.T. Equipment		70,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,453,000</u>	<u>2,438,000</u>	<u>2,438,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		55,000	50,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		55,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		55,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,288,000</u>	<u>2,288,000</u>	<u>2,288,000</u>
A13303	Other Buildings		<u>2,288,000</u>	<u>2,288,000</u>	<u>2,288,000</u>
009	Petty Repair		2,288,000	2,288,000	2,288,000
<b>SUB DIVL EDU OFFICE MALE HASSAN KHEL PESHAWAR</b>			<b>7,832,250</b>	<b>11,034,350</b>	<b>9,773,050</b>

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**ELEMENTARY & SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>PW6671</b>	<b>SUB DIVL EDU OFFICE FEMALE HASSAN KHEL PESHAWAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,554,270</u></b>	<b><u>8,350,920</u></b>	<b><u>7,633,680</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>2,530,440</u></b>	<b><u>2,530,440</u></b>	<b><u>2,330,540</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,946,400</u></b>	<b><u>1,946,400</u></b>	<b><u>1,745,500</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,946,400</u>	<u>1,946,400</u>	<u>1,745,500</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	746,040		746,040
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	863,520		663,420
C082	Computer Operator	(BPS-16)	1	1	336,840		336,040
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>584,040</u></b>	<b><u>584,040</u></b>	<b><u>585,040</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>584,040</u>	<u>584,040</u>	<u>585,040</u>
A004	Accounts Assistant	(BPS-11)	1	1	223,800		225,000
D112	Driver	(BPS-06)	1	1	189,120		189,020
C057	Chowkidar	(BPS-03)	1	1	171,120		171,020
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,023,830</u></b>	<b><u>5,820,480</u></b>	<b><u>5,303,140</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,973,830</u></b>	<b><u>5,716,020</u></b>	<b><u>5,200,190</u></b>
A01202	House Rent Allowance				644,640	644,640	644,640
A01203	Conveyance Allowance				318,880	318,880	318,880
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120E	Housing Subsidy Allowance					<u>132,940</u>	<u>147,720</u>
0	HOUSING SUBSIDY ALLOWANCE					132,940	147,720
A01217	Medical Allowance				126,000	126,000	126,000
A0121T	Adhoc Relief Allowance 2013				13,920	19,870	13,920
A0122C	Adhoc Relief Allowance - 2015				780	13,340	780
A0124H	Special Allowance-2021				156,890	156,890	156,890
A0124N	Disparity Reduction Allowance 2022- 15%				310,160	310,160	310,160

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PW6671</b>	<b>SUB DIVL EDU OFFICE FEMALE HASSAN KHEL PESHAWAR</b>				
A0124R	Adhoc Relief Allowance 2022		310,160	310,160	310,160
A0124X	Adhoc Relief Allowance 2023			605,140	623,040
A01270	Other		<u>44,400</u>	<u>3,030,000</u>	<u>2,500,000</u>
001	Others			3,000,000	2,500,000
014	Integratted Allowance		14,400		
084	M.Phil Allowance		30,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>50,000</u></b>	<b><u>104,460</u></b>	<b><u>102,950</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01289	Teaching Allowance			54,460	52,950
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,110,000</u></b>	<b><u>2,375,000</u></b>	<b><u>2,510,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Call		36,000	36,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>700,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	300,000	300,000
A03806	Transportation of Goods		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transportation of Goods		80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	10,000
A03808	Conveyance Charges		<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
001	Conveyance Charges		300,000	600,000	600,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PW6671</b>	<b>SUB DIVL EDU OFFICE FEMALE HASSAN KHEL PESHAWAR</b>				
A03809	CNG Charges (Govt)		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	CNG Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,073,000</u></b>	<b><u>1,038,000</u></b>	<b><u>1,173,000</u></b>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery Charges		200,000	200,000	200,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03917	Law Charges		1,000	1,000	1,000
A03970	Others		<u>800,000</u>	<u>765,000</u>	<u>900,000</u>
001	Others		300,000		
093	Classroom Consumables		500,000	765,000	900,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Fin: Asstt:		100,000	100,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09203	I.T. Equipment		100,000	100,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09701	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000	100,000	100,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PW6671</b>	<b>SUB DIVL EDU OFFICE FEMALE HASSAN KHEL PESHAWAR</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,060,000</u>	<u>1,795,000</u>	<u>2,060,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,860,000</u>	<u>1,595,000</u>	<u>1,860,000</u>
A13303	Other Buildings		<u>1,860,000</u>	<u>1,595,000</u>	<u>1,860,000</u>
001	Other Buildings.		100,000		
009	Petty Repair		1,760,000	1,595,000	1,860,000
<b>SUB DIVL EDU OFFICE FEMALE HASSAN KHEL PESHAWAR</b>			<b>9,024,270</b>	<b>12,820,920</b>	<b>12,503,680</b>

**PR21C82 (061)  
REVENUE & ESTATE**

**011205 INCOME TAX**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>PW6646 Assistant Commissioner Peshawar Allowances to Tribes</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,480,000</u>	<u>4,550,000</u>	<u>4,600,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			2,500,000	2,500,000	2,500,000
<b>A039 TOTAL GENERAL</b>			<u>1,980,000</u>	<u>2,050,000</u>	<u>2,100,000</u>
A03901 Stationery			<u>330,000</u>	<u>400,000</u>	<u>450,000</u>
001 Stationery Charges			330,000	400,000	450,000
A03940 Unforeseen expenditure			1,100,000	1,100,000	1,100,000
A03970 Others			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Others			550,000	550,000	550,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>331,100</u>	<u>351,100</u>	<u>500,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,100</u>	<u>1,100</u>	<u>100,000</u>
A09501 Transport			<u>1,100</u>	<u>1,100</u>	<u>100,000</u>
001 Transport			1,100	1,100	100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>330,000</u>	<u>350,000</u>	<u>400,000</u>
A09601 Plant and Machinery			<u>330,000</u>	<u>350,000</u>	<u>400,000</u>
001 Plant and Machinery			330,000	350,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>110,000</u>	<u>1,110,000</u>	<u>1,250,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>500,000</u>	<u>500,000</u>
A13001 Transport				<u>500,000</u>	<u>500,000</u>
001 Transport				500,000	500,000

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**REVENUE & ESTATE**

**011205 INCOME TAX**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>INCOME TAX</b>				
<b>PW6646</b>	<b>Assistant Commissioner Peshawar Allowances to Tribes</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Machinery and Equipment		110,000	110,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>400,000</u>	<u>500,000</u>
A13301	Office Buildings			<u>400,000</u>	<u>500,000</u>
001	Office Buildings			400,000	500,000
<b>Assistant Commissioner Peshawar Allowances to Tribes</b>			<b>4,921,100</b>	<b>6,011,100</b>	<b>6,350,000</b>

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**011205 INCOME TAX**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>INCOME TAX</b>						
<b>PW6647</b>	<b>Assistant Commissioner Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,894,050</u></b>	<b><u>19,448,500</u></b>	<b><u>25,590,090</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>12</b>	<b><u>8,270,000</u></b>	<b><u>5,750,000</u></b>	<b><u>6,710,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>4</b>	<b><u>4,250,000</u></b>	<b><u>3,200,000</u></b>	<b><u>4,310,000</u></b>
A01101	Total Basic Pay Of Officer		6	4	<u>4,250,000</u>	<u>3,200,000</u>	<u>4,310,000</u>
A237	Assistant Commissioner	(BPS-17)	1	1	1,150,000		1,180,000
A642	Additional Assistant Commissioner	(BPS-17)	1	1	1,150,000		1,180,000
A057	Assistant	(BPS-16)	1	1	750,000		750,000
C082	Computer Operator	(BPS-16)	3	1	1,200,000		1,200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>8</b>	<b><u>4,020,000</u></b>	<b><u>2,550,000</u></b>	<b><u>2,400,000</u></b>
A01151	Total Basic Pay Other Staff		14	8	<u>4,020,000</u>	<u>2,550,000</u>	<u>2,400,000</u>
N009	Naib Tehsildar	(BPS-15)	1		600,000		
N009	Naib Tehsildar	(BPS-14)		4			1,300,000
J013	Junior Clerk	(BPS-11)	3	3	900,000		900,000
P017	Patwari	(BPS-09)	1	1	200,000		200,000
D112	Driver	(BPS-06)	2		520,000		
N005	Naib Qasid	(BPS-04)	4		1,200,000		
C057	Chowkidar	(BPS-03)	1		200,000		
C095	Cook	(BPS-03)	1		200,000		
S162	Sweeper	(BPS-03)	1		200,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,624,050</u></b>	<b><u>13,698,500</u></b>	<b><u>18,880,090</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,574,050</u></b>	<b><u>13,698,500</u></b>	<b><u>16,780,090</u></b>
A01202	House Rent Allowance				1,800,000	1,000,000	1,100,000
A01203	Conveyance Allowance				500,000	300,000	400,000
A01207	Washing Allowance				100,000	50,000	100,000



**PR21C82 (061)**  
**REVENUE & ESTATE**

**011205 INCOME TAX**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>INCOME TAX</b>				
<b>PW6647</b>	<b>Assistant Commissioner Peshawar</b>				
A01208	Dress Allowance		100,000	50,000	100,000
A0120D	Integrated Allowance		120,000	300,000	350,000
A0120E	Housing Subsidy Allowance		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
0	HOUSING SUBSIDY ALLOWANCE		50,000	50,000	100,000
A01217	Medical Allowance		400,000	300,000	500,000
A01218	Fixed contingent/stationary allowance		12,000	2,000	15,000
A0121T	Adhoc Relief Allowance 2013		100,000	50,000	100,000
A01226	Computer Allowance		100,000	50,000	100,000
A01229	Special compensatory allowance		30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015		150,000	50,000	200,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Unattractive area allowance		400,000	400,000	450,000
A01239	Special allowance		<u>20,000</u>		<u>20,000</u>
001	Special Allowance		20,000		20,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,000,000	2,000,000	2,500,000
A0123K	Superior Executive Allowance			271,920	
A0124C	Disparity Reduction Allowance			17,290	10,000
A0124H	Special Allowance-2021		500,000	200,000	500,000
A0124L	Weather Allowance		10,000	10,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		800,000	300,000	800,000
A0124R	Adhoc Relief Allowance 2022		750,000	600,000	800,000
A0124X	Adhoc Relief Allowance 2023			1,667,290	1,645,060
A01270	Other		<u>1,632,050</u>	<u>6,000,000</u>	<u>6,940,030</u>
001	Others			6,000,000	6,940,030
016	L.S at the disposal of F.D.		1,632,050		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>50,000</b></u>		<u><b>2,100,000</b></u>
A01273	Honoraria				<u>2,000,000</u>
001	Honraria				2,000,000
A01274	Medical Charges		<u>50,000</u>		<u>100,000</u>
001	Medical Charges		50,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>9,440,500</b></u>	<u><b>29,656,000</b></u>	<u><b>21,058,870</b></u>

**PR21C82 (061)**  
**REVENUE & ESTATE**

**011205 INCOME TAX**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>PW6647 Assistant Commissioner Peshawar</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>270,000</u></b>	<b><u>400,000</u></b>	<b><u>450,000</u></b>
A03201 Postage and Telegraph			50,000	100,000	100,000
A03202 Telephone and Trunk Call			<u>220,000</u>	<u>300,000</u>	<u>350,000</u>
001 Telephone and Trunk Call			220,000	300,000	350,000
<b>A033 TOTAL UTILITIES</b>			<b><u>23,100</u></b>	<b><u>23,000</u></b>	<b><u>600,000</u></b>
A03301 Gas			12,100	12,000	500,000
A03303 Electricity			<u>11,000</u>	<u>11,000</u>	<u>100,000</u>
001 Electricity			11,000	11,000	100,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>16,500</u></b>	<b><u>20,000</u></b>	<b><u>100,000</u></b>
A03603 Registration			16,500	20,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,914,000</u></b>	<b><u>1,910,000</u></b>	<b><u>1,950,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			220,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,650,000	1,650,000	1,650,000
A03808 Conveyance Charges			<u>44,000</u>	<u>60,000</u>	<u>100,000</u>
001 Conveyance Charges			44,000	60,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,216,900</u></b>	<b><u>27,303,000</u></b>	<b><u>17,958,870</u></b>
A03901 Stationery			<u>385,000</u>	<u>400,000</u>	<u>450,000</u>
001 Stationery Charges			385,000	400,000	450,000
A03902 Printing and Publication			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
001 Printing and publication			330,000	330,000	350,000
A03905 Newspapers Periodicals and Books			22,000	22,000	25,000
A03906 Uniforms and Protective Clothing			22,000	40,000	50,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001 Advertising and Publicity			11,000	11,000	15,000
A03970 Others			<u>4,446,900</u>	<u>2,500,000</u>	<u>15,637,870</u>
001 Others			660,000	500,000	500,000

**PR21C82 (061)**  
**REVENUE & ESTATE**

**011205 INCOME TAX**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>PW6647 Assistant Commissioner Peshawar</b>					
144 LumpSum at the Disposal of FD			3,786,900	2,000,000	15,137,870
A03989 Expenditure for Newly merged Districts in KP			2,000,000	24,000,000	1,431,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>20,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>20,872,630</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>20,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>20,872,630</u></b>
A04114 Superannuation Encashment of L.P.R			<u>20,000,000</u>	<u>10,000,000</u>	<u>20,872,630</u>
001 Superannuation Encashment of L.P.R				10,000,000	20,872,630
004 LPR at Disposal of District Finance			20,000,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>5,000,000</u></b>	<b><u>8,500,000</u></b>	<b><u>5,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>5,000,000</u></b>	<b><u>8,500,000</u></b>	<b><u>5,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>8,500,000</u>	<u>5,000,000</u>
001 Fin: Asstt:				8,500,000	5,000,000
003 L.S of Financial Assistant at the Disposal of FD			5,000,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>881,100</u></b>	<b><u>1,030,000</u></b>	<b><u>1,200,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,100</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A09501 Transport			<u>1,100</u>	<u>150,000</u>	<u>200,000</u>
001 Transport			1,100	150,000	200,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>500,000</u></b>
A09601 Plant and Machinery			<u>440,000</u>	<u>440,000</u>	<u>500,000</u>
001 Plant and Machinery			440,000	440,000	500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>500,000</u></b>
A09701 Furniture and Fixtures			<u>440,000</u>	<u>440,000</u>	<u>500,000</u>

**PR21C82 (061)  
REVENUE & ESTATE**

**011205 INCOME TAX**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>PW6647 Assistant Commissioner Peshawar</b>					
001 Furniture & Fixture			440,000	440,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,100,000</u>	<u>1,650,000</u>	<u>1,350,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>550,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13001 Transport			<u>550,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Transport			550,000	1,000,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>110,000</u>	<u>150,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>150,000</u>	<u>200,000</u>
001 Machinery and Equipment			110,000	150,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>100,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			55,000	100,000	150,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>385,000</u>	<u>400,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>385,000</u>	<u>400,000</u>	<u>500,000</u>
001 Office Buildings			385,000	400,000	500,000
<b>Assistant Commissioner Peshawar</b>			<b>54,315,650</b>	<b>70,284,500</b>	<b>75,071,590</b>

**PR21C82 (061)  
REVENUE & ESTATE**

**092101 SECONDARY EDUCATION**

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

**PR21C82 (061)  
REVENUE & ESTATE**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TK6016</b>	<b>GOVT HIGH SCHOOL AKBARI TANK</b>				
<b>GOVT HIGH SCHOOL AKBARI TANK</b>				<b>521,000</b>	

**PR21C94 (061)**  
**LOCAL GOVERNMENT**

**011108 LOCAL GOVERNMENT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL GOVERNMENT ADMINISTRATION</b>					
<b>PW6622</b>	<b>AD LG &amp; RD Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,072,710</u></b>	<b><u>12,344,780</u></b>	<b><u>17,876,590</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>5,692,200</u></b>	<b><u>6,120,150</u></b>	<b><u>11,380,970</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>5,692,200</u></b>	<b><u>6,120,150</u></b>	<b><u>11,380,970</u></b>
A01151	Total Basic Pay Other Staff	29	29	<u>5,692,200</u>	<u>6,120,150</u>	<u>11,380,970</u>
S152	Supervisor (BPS-14)	1	1	540,720		310,910
S136	Sub Engineer (BPS-12)	1		443,160		
S138	Sub Inspector (BPS-12)		1			410,960
J013	Junior Clerk (BPS-11)	1	1	223,800		257,370
V012	Village Secretary (BPS-09)	11	11	2,130,080		2,922,700
W026	Work Munshi (BPS-07)	1	1	195,720		225,080
C057	Chowkidar (BPS-04)	1	1	176,280		393,990
N005	Naib Qasid (BPS-04)	1	1	366,360		4,330,420
N005	Naib Qasid (BPS-03)	12	12	1,616,080		2,529,540
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,380,510</u></b>	<b><u>6,224,630</u></b>	<b><u>6,495,620</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,330,510</u></b>	<b><u>6,174,630</u></b>	<b><u>6,445,620</u></b>
A01202	House Rent Allowance			639,070	1,294,600	1,294,600
A01203	Conveyance Allowance			339,720	576,940	576,940
A01207	Washing Allowance			33,600	187,120	187,120
A01208	Dress Allowance			33,600	187,120	187,120
A0120D	Integrated Allowance			20,160	112,270	112,270
A01217	Medical Allowance			158,990	460,680	460,680
A0121T	Adhoc Relief Allowance 2013			23,520	14,890	14,890
A0122C	Adhoc Relief Allowance - 2015			13,580	9,540	9,540
A0122N	Special Conveyance Allowance to Disbald Employees				1,000	1,000
A01239	Special allowance			<u>184,090</u>		
001	Special Allowance			184,090		
A0124H	Special Allowance-2021			386,700	420,000	420,000

**PR21C94 (061)**  
**LOCAL GOVERNMENT**

**011108 LOCAL GOVERNMENT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL GOVERNMENT ADMINISTRATION</b>					
<b>PW6622 AD LG &amp; RD Peshawar</b>					
A0124L Weather Allowance				45,500	45,500
A0124N Disparity Reduction Allowance 2022- 15%			291,910	529,180	529,180
A0124R Adhoc Relief Allowance 2022			205,570	529,180	529,180
A0124X Adhoc Relief Allowance 2023				1,806,610	2,077,600
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,121,000</u></b>	<b><u>1,748,000</u></b>	<b><u>1,698,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Call			20,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03402 Rent for Office Building			500,000	500,000	500,000
<b>A035 TOTAL OPERATING LEASES</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03503 Motor Vehicles				1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>120,000</u></b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance				10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>



**PR21C94 (061)**  
**LOCAL GOVERNMENT**

**011108 LOCAL GOVERNMENT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL GOVERNMENT ADMINISTRATION</b>					
<b>PW6622 AD LG &amp; RD Peshawar</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			20,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,380,000</u></b>	<b><u>1,011,000</u></b>	<b><u>961,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			20,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>650,000</u>	<u>650,000</u>
001 Advertising and Publicity			1,000,000	650,000	650,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Plant and Machinery			100,000	100,000	150,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Furniture & Fixture			100,000	100,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>320,000</u></b>	<b><u>100,000</u></b>	<b><u>52,000</u></b>
<b>A130 TOTAL TRANSPORT</b>				<b><u>30,000</u></b>	<b><u>1,000</u></b>
A13001 Transport				<u>30,000</u>	<u>1,000</u>
001 Transport				30,000	1,000

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**011108 LOCAL GOVERNMENT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL GOVERNMENT ADMINISTRATION</b>					
<b>PW6622 AD LG &amp; RD Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	20,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>250,000</u>	<u>30,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>250,000</u>	<u>30,000</u>	<u>1,000</u>
001 Office Buildings			250,000	30,000	1,000
<b>AD LG &amp; RD Peshawar</b>			<b>10,713,710</b>	<b>14,392,780</b>	<b>19,926,590</b>

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**011108 LOCAL GOVERNMENT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL GOVERNMENT ADMINISTRATION</b>						
<b>PW6686</b>	<b>ASSISTANT DIRECTOR LG and RDD TEHSIL HASAN KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,923,960</u></b>	<b><u>6,620,540</u></b>	<b><u>10,901,220</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>3,782,480</u></b>	<b><u>2,307,440</u></b>	<b><u>4,229,450</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,173,560</u></b>	<b><u>1,398,350</u></b>	<b><u>2,437,230</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,173,560</u>	<u>1,398,350</u>	<u>2,437,230</u>
A079	Assistant Director	(BPS-17)	1	1	540,840		621,970
A099	Assistant Engineer	(BPS-17)	1	1	540,840		621,970
A005	Accountant	(BPS-16)	1		363,960		
A057	Assistant	(BPS-16)		1			387,370
C082	Computer Operator	(BPS-16)	1	1	363,960		418,550
P085	Progress Officer	(BPS-16)	1	1	363,960		387,370
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,608,920</u></b>	<b><u>909,090</u></b>	<b><u>1,792,220</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,608,920</u>	<u>909,090</u>	<u>1,792,220</u>
S136	Sub Engineer	(BPS-12)	1	1	237,240		272,830
A715	Auto CAD Operator	(BPS-11)	1	1	237,240		257,370
J013	Junior Clerk	(BPS-11)	1	1	233,880		257,370
D112	Driver	(BPS-06)	1	1	356,160		217,490
C057	Chowkidar	(BPS-03)	2	2	356,160		393,580
N005	Naib Qasid	(BPS-03)	1	1	17,120		196,790
S162	Sweeper	(BPS-03)	1	1	171,120		196,790
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,141,480</u></b>	<b><u>4,313,100</u></b>	<b><u>6,671,770</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,141,480</u></b>	<b><u>4,283,100</u></b>	<b><u>6,641,770</u></b>
A01202	House Rent Allowance				309,000	1,000,440	1,625,710
A01203	Conveyance Allowance				375,000	554,320	900,780
A01207	Washing Allowance				50,000	31,190	53,460

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**011108 LOCAL GOVERNMENT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL GOVERNMENT ADMINISTRATION</b>					
<b>PW6686 ASSISTANT DIRECTOR LG and RDD TEHSIL HASAN KHEL</b>					
A01208 Dress Allowance			50,000	31,190	53,460
A0120D Integrated Allowance			37,800	18,710	32,080
A01217 Medical Allowance			158,390	166,290	270,220
A0121T Adhoc Relief Allowance 2013			13,580		
A01226 Computer Allowance				20,790	20,790
A0122C Adhoc Relief Allowance - 2015			23,520		
A0124H Special Allowance-2021				388,030	630,550
A0124N Disparity Reduction Allowance 2022- 15%			35,800	314,520	511,090
A0124R Adhoc Relief Allowance 2022				314,520	511,090
A0124X Adhoc Relief Allowance 2023			88,390	943,100	1,532,540
A01270 Other				<u>500,000</u>	<u>500,000</u>
001 Others				500,000	500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>30,000</u></b>	<b><u>30,000</u></b>
A01274 Medical Charges				<u>30,000</u>	<u>30,000</u>
001 Medical Charges				30,000	30,000
<b>ASSISTANT DIRECTOR LG and RDD TEHSIL HASAN KHEL</b>			<b>4,923,960</b>	<b>6,620,540</b>	<b>10,901,220</b>