

SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6377 Assistant Commissioner Babozai Swat					
A03 TOTAL OPERATING EXPENSES			<u>3,776,869</u>	<u>4,176,869</u>	<u>4,345,000</u>
A032 TOTAL COMMUNICATIONS			<u>156,469</u>	<u>256,469</u>	<u>272,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			<u>149,469</u>	<u>249,469</u>	<u>265,000</u>
001 Telephone and Trunk Call			149,469	249,469	265,000
A033 TOTAL UTILITIES			<u>656,000</u>	<u>956,000</u>	<u>1,160,000</u>
A03303 Electricity			<u>656,000</u>	<u>956,000</u>	<u>1,100,000</u>
001 Electricity			656,000	956,000	1,100,000
A03305 POL fore Generator					60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,828,400</u>	<u>2,828,400</u>	<u>2,846,000</u>
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,522,400</u>	<u>2,522,400</u>	<u>2,540,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,540,000
002 POL Charges			2,462,400	2,462,400	
004 POL Charges for Generator			60,000	60,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>136,000</u>	<u>136,000</u>	<u>67,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001 Stationery Charges			70,000	70,000	1,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6377 Assistant Commissioner Babozai Swat					
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>101,000</u>	<u>51,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13701 Hardware			15,000	15,000	15,000
Assistant Commissioner Babozai Swat			4,065,869	4,465,869	4,584,000


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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6383 Assistant Commissioner Bahrain Swat					
A03 TOTAL OPERATING EXPENSES			<u>2,579,600</u>	<u>3,174,740</u>	<u>2,729,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			150,000	150,000	50,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>560,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Electricity			400,000	400,000	500,000
A03305 POL fore Generator					60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,906,600</u>	<u>2,501,740</u>	<u>2,045,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,701,600</u>	<u>2,296,740</u>	<u>1,840,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,840,000
002 POL Charges			1,641,600	2,236,740	
004 POL Charges for Generator			60,000	60,000	
A039 TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>69,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Stationery Charges			50,000	50,000	1,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6383 Assistant Commissioner Bahrain Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>235,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>230,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>230,000</u>	<u>100,000</u>
001 Transport			100,000	230,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
Assistant Commissioner Bahrain Swat			2,784,600	3,509,740	2,884,000


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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6378 Assistant Commissioner Barikot Swat					
A03 TOTAL OPERATING EXPENSES			<u>2,624,640</u>	<u>2,624,640</u>	<u>1,813,600</u>
A032 TOTAL COMMUNICATIONS			<u>70,040</u>	<u>70,040</u>	<u>45,600</u>
A03201 Postage and Telegraph			7,000	7,000	6,000
A03202 Telephone and Trunk Call			<u>63,040</u>	<u>63,040</u>	<u>39,600</u>
001 Telephone and Trunk Call			63,040	63,040	39,600
A033 TOTAL UTILITIES			<u>530,000</u>	<u>530,000</u>	<u>710,000</u>
A03303 Electricity			<u>530,000</u>	<u>530,000</u>	<u>650,000</u>
001 Electricity			530,000	530,000	650,000
A03305 POL fore Generator					60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,906,600</u>	<u>1,906,600</u>	<u>995,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,701,600</u>	<u>1,701,600</u>	<u>890,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					890,000
002 POL Charges			1,641,600	1,641,600	
004 POL Charges for Generator			60,000	60,000	
A039 TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>63,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Stationery Charges			50,000	50,000	1,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Printing and publication			10,000	10,000	5,000
A03906 Uniforms and Protective Clothing			8,000	8,000	7,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>102,000</u>	<u>52,000</u>


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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6378 Assistant Commissioner Barikot Swat					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>271,000</u>	<u>113,500</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transport			100,000	250,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</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
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>2,500</u>
A13701 Hardware			10,000	10,000	2,500


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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	INCOME TAX				
SW6378	Assistant Commissioner Barikot Swat				
Assistant Commissioner Barikot Swat			2,847,640	2,997,640	1,979,100


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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6380 Assistant Commissioner Charbagh Swat					
A03 TOTAL OPERATING EXPENSES			<u>2,638,829</u>	<u>2,688,830</u>	<u>2,736,600</u>
A032 TOTAL COMMUNICATIONS			<u>86,229</u>	<u>136,230</u>	<u>114,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			<u>82,229</u>	<u>132,230</u>	<u>110,000</u>
001 Telephone and Trunk Call			82,229	132,230	110,000
A033 TOTAL UTILITIES			<u>531,000</u>	<u>531,000</u>	<u>710,000</u>
A03303 Electricity			<u>531,000</u>	<u>531,000</u>	<u>650,000</u>
001 Electricity			531,000	531,000	650,000
A03305 POL fore Generator					60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,907,600</u>	<u>1,907,600</u>	<u>1,847,600</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,701,600</u>	<u>1,701,600</u>	<u>1,641,600</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,641,600
002 POL Charges			1,641,600	1,641,600	
004 POL Charges for Generator			60,000	60,000	
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>65,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Stationery Charges			50,000	50,000	1,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6380 Assistant Commissioner Charbagh Swat					
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>52,000</u>	<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>133,000</u>	<u>133,000</u>	<u>128,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</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
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13701 Hardware			15,000	15,000	10,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	INCOME TAX				
SW6380	Assistant Commissioner Charbagh Swat				
Assistant Commissioner Charbagh Swat			2,873,829	2,873,830	2,916,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6379 Assistant Commissioner Kabal Swat					
A03 TOTAL OPERATING EXPENSES			<u>3,469,640</u>	<u>4,694,640</u>	<u>4,578,600</u>
A032 TOTAL COMMUNICATIONS			<u>81,040</u>	<u>106,040</u>	<u>107,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			<u>74,040</u>	<u>99,040</u>	<u>100,000</u>
001 Telephone and Trunk Call			74,040	99,040	100,000
A033 TOTAL UTILITIES			<u>1,268,000</u>	<u>2,468,000</u>	<u>2,560,000</u>
A03303 Electricity			<u>1,268,000</u>	<u>2,468,000</u>	<u>2,500,000</u>
001 Electricity			1,268,000	2,468,000	2,500,000
A03305 POL fore Generator					60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,006,600</u>	<u>2,006,600</u>	<u>1,846,600</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,701,600</u>	<u>1,701,600</u>	<u>1,641,600</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,641,600
002 POL Charges			1,641,600	1,641,600	
004 POL Charges for Generator			60,000	60,000	
A039 TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>65,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Stationery Charges			50,000	50,000	1,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>102,000</u>	<u>52,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6379 Assistant Commissioner Kabal Swat					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</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
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	INCOME TAX				
SW6379	Assistant Commissioner Kabal Swat				
Assistant Commissioner Kabal Swat			3,699,640	4,924,640	4,758,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6381 Assistant Commissioner Khwaza Khela Swat					
A03 TOTAL OPERATING EXPENSES			<u>2,858,600</u>	<u>3,016,600</u>	<u>2,994,600</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>164,000</u>	<u>174,000</u>
A03201 Postage and Telegraph			4,000		4,000
A03202 Telephone and Trunk Call			<u>102,000</u>	<u>164,000</u>	<u>170,000</u>
001 Telephone and Trunk Call			102,000	164,000	170,000
A033 TOTAL UTILITIES			<u>733,000</u>	<u>833,000</u>	<u>910,000</u>
A03303 Electricity			<u>733,000</u>	<u>833,000</u>	<u>850,000</u>
001 Electricity			733,000	833,000	850,000
A03305 POL fore Generator					60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,906,600</u>	<u>1,906,600</u>	<u>1,846,600</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,701,600</u>	<u>1,701,600</u>	<u>1,641,600</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,641,600
002 POL Charges			1,641,600	1,641,600	
004 POL Charges for Generator			60,000	60,000	
A039 TOTAL GENERAL			<u>113,000</u>	<u>113,000</u>	<u>64,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Stationery Charges			50,000	50,000	1,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>102,000</u>	<u>52,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6381 Assistant Commissioner Khwaza Khela Swat					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>138,000</u>	<u>138,000</u>	<u>128,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13701 Hardware			15,000	15,000	10,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	INCOME TAX				
SW6381	Assistant Commissioner Khwaza Khela Swat				
Assistant Commissioner Khwaza Khela Swat			3,098,600	3,256,600	3,174,600


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6382 Assistant Commissioner Matta Swat					
A03 TOTAL OPERATING EXPENSES			<u>2,561,870</u>	<u>2,611,870</u>	<u>2,417,600</u>
A032 TOTAL COMMUNICATIONS			<u>132,270</u>	<u>182,270</u>	<u>137,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			<u>125,270</u>	<u>175,270</u>	<u>130,000</u>
001 Telephone and Trunk Call			125,270	175,270	130,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			400,000	400,000	400,000
A03305 POL fore Generator					60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,906,600</u>	<u>1,906,600</u>	<u>1,746,600</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,701,600</u>	<u>1,701,600</u>	<u>1,641,600</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,641,600
002 POL Charges			1,641,600	1,641,600	
004 POL Charges for Generator			60,000	60,000	
A039 TOTAL GENERAL			<u>123,000</u>	<u>123,000</u>	<u>74,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Stationery Charges			50,000	50,000	1,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>102,000</u>	<u>52,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6382 Assistant Commissioner Matta Swat					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>117,000</u>	<u>117,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13701 Hardware			15,000	15,000	10,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C09 (6)
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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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	INCOME TAX				
SW6382	Assistant Commissioner Matta Swat				
Assistant Commissioner Matta Swat			2,780,870	2,830,870	2,581,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	INCOME TAX						
SW6348	Deputy Commissioner Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>497,678,316</u>	<u>512,286,500</u>	<u>628,069,800</u>
A011	TOTAL PAY		<u>644</u>	<u>644</u>	<u>235,184,240</u>	<u>219,275,000</u>	<u>270,463,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>168</u>	<u>168</u>	<u>84,867,400</u>	<u>87,169,000</u>	<u>97,598,300</u>
A01101	Total Basic Pay Of Officer		<u>168</u>	<u>168</u>	<u>84,835,000</u>	<u>87,117,000</u>	<u>97,561,000</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,002,000		1,152,300
A012	Additional Deputy Commissioner	(BPS-18)	1	1	919,000		1,056,900
A166	Audit Officer	(BPS-18)	1	1	919,000		1,056,900
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	919,000		1,056,900
D412	Deputy Director I.T	(BPS-18)	1	1	668,000		768,200
D519	Database Manager	(BPS-18)	1	1	919,000		1,056,900
G059	GIS Manager	(BPS-18)	1	1	919,000		1,056,900
A007	Accounts Officer	(BPS-17)	1	1	835,000		960,300
A237	Assistant Commissioner	(BPS-17)	7	7	5,845,000		6,721,800
A513	Assistant Director (IT)	(BPS-17)	1	1	668,000		768,200
A582	Assistant Database Administrator	(BPS-17)	1	1	835,000		960,300
A642	Additional Assistant Commissioner	(BPS-17)	8	8	6,680,000		7,682,000
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	835,000		960,300
F186	Finance Officer	(BPS-17)	1	1	835,000		960,300
P038	Planning Officer	(BPS-17)	1	1	835,000		960,300
P075	Private Secretary	(BPS-17)	1	1	835,000		960,300
S166	Superintendent	(BPS-17)	1	1	835,000		960,300
T010	Technical Officer	(BPS-17)	1	1	835,000		960,300
A057	Assistant	(BPS-16)	37	37	23,560,000		27,094,000
A168	Auditor	(BPS-16)	2	2	501,000		576,200
C082	Computer Operator	(BPS-16)	89	89	29,510,000		33,936,500

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C09 (6)
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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	INCOME TAX						
SW6348	Deputy Commissioner Swat						
S061	Senior Scale Stenographer	(BPS-16)	1	1	668,000		768,200
T017	Tehsildar	(BPS-16)	8	8	4,458,000		5,126,700
A01103	Special Pay					44,000	
A01105	Qualification Pay				32,400	8,000	37,300
A011-2	TOTAL PAY OF OTHER STAFF		476	476	<u>150,316,840</u>	<u>132,106,000</u>	<u>172,864,900</u>
A01151	Total Basic Pay Other Staff		476	476	<u>150,301,000</u>	<u>132,063,000</u>	<u>172,846,700</u>
D087	District Kanungo	(BPS-15)	1	1	418,000		480,700
D091	District Revenue Accountant	(BPS-15)	1	1	418,000		480,700
N009	Naib Tehsildar	(BPS-15)	8	8	2,291,000		2,634,700
H012	Head Clerk	(BPS-14)	1	1	418,000		480,700
S035	Senior Clerk	(BPS-14)	20	20	8,350,000		9,602,500
S115	Stenographer	(BPS-14)	4	4	1,432,000		1,646,800
S139	Sub Registrar	(BPS-14)	1	1	334,000		384,100
H112	Head Registration Moharrir	(BPS-12)	1	1	334,000		384,100
P022	Pesh Imam	(BPS-12)	1	1	418,000		480,700
S136	Sub Engineer	(BPS-12)	1	1	334,000		384,100
A092	Assistant District Kanungo	(BPS-11)	1	1	334,000		384,100
J013	Junior Clerk	(BPS-11)	14	14	4,010,000		4,611,500
K003	Kanungo	(BPS-11)	4	4	1,146,000		1,317,900
K018	Kanungo (Field)	(BPS-11)	8	8	2,291,000		2,634,700
T083	Tehsil Office Kanungo	(BPS-11)	8	8	3,674,000		4,225,100
P017	Patwari	(BPS-09)	107	107	29,818,000		34,290,700
T085	Tehsil Accountant	(BPS-08)	8	8	2,291,000		2,634,700
A206	Alhamad	(BPS-07)	6	6	1,719,000		1,976,900
R010	Reader	(BPS-07)	3	3	1,169,000		1,344,400
R015	Record Keeper	(BPS-07)	12	12	3,437,000		3,952,600


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	INCOME TAX						
SW6348	Deputy Commissioner Swat						
R024	Registration Moharrir	(BPS-07)	1	1	334,000		384,100
D112	Driver	(BPS-06)	29	29	8,309,000		9,555,400
K008	Khadim	(BPS-06)	1	1	334,000		384,100
M017	Marker	(BPS-06)	1	1	334,000		384,100
P081	Process Server	(BPS-04)	70	70	22,560,000		25,944,000
B013	Bearer	(BPS-03)	6	6	1,719,000		1,976,900
C057	Chowkidar	(BPS-03)	33	33	11,124,000		12,792,600
C095	Cook	(BPS-03)	2	2	573,000		659,000
M010	Mali	(BPS-03)	30	30	8,595,000		9,884,300
N005	Naib Qasid	(BPS-03)	74	74	26,341,000		30,292,200
S162	Sweeper	(BPS-03)	19	19	5,442,000		6,258,300
A01152	Personal pay				15,840	43,000	18,200
A012	TOTAL ALLOWANCES				<u>262,494,076</u>	<u>293,011,500</u>	<u>357,606,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>246,482,771</u>	<u>221,845,600</u>	<u>337,306,600</u>
A01202	House Rent Allowance				18,801,048	18,467,000	21,621,200
A01203	Conveyance Allowance				17,759,640	18,648,000	20,423,600
A01207	Washing Allowance				3,121,800	3,111,000	3,590,100
A01208	Dress Allowance				3,120,000	3,109,000	3,588,000
A0120D	Integrated Allowance				1,864,800	1,859,000	2,144,500
A0120N	Special allowances @ 30% of basic pay for Secretar					28,000	
A01217	Medical Allowance				10,474,224	10,484,000	12,045,400
A01218	Fixed contingent/stationary allowance				528,000	537,000	607,200
A0121Q	Audit and Accounts Allowance				476,688	257,000	548,200
A0121T	Adhoc Relief Allowance 2013				2,090,160	2,067,000	2,403,700
A01224	Entertainment Allowance				6,000	2,000	6,900
A01226	Computer Allowance				1,460,904	1,466,000	1,680,000
A0122C	Adhoc Relief Allowance - 2015				1,451,784	1,437,000	1,669,600
A0122N	Special Conveyance Allowance to Disbald Employees				504,000	633,000	579,600
A01233	Unattractive Area Allowance				<u>7,899,660</u>	<u>7,902,000</u>	<u>9,084,600</u>

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6348 Deputy Commissioner Swat					
001 Unattractive area allowance			7,899,660	7,902,000	9,084,600
A01236 Deputation Allowance			429,000	487,000	493,400
A01239 Special allowance			<u>12,000</u>	<u>24,000</u>	<u>13,800</u>
001 Special Allowance			12,000	24,000	13,800
A0123E Executive Allowance to PCS and PMS Officers (KP)			15,414,276	10,269,000	17,726,400
A0123K Superior Executive Allowance				4,793,000	
A0124G IT Professional Allowance			2,013,720	2,014,000	2,315,800
A0124H Special Allowance-2021			12,355,176	12,116,000	14,208,500
A0124L Weather Allowance			5,924,800	5,135,000	5,924,800
A0124N Disparity Reduction Allowance 2022- 15%			19,187,412	18,881,000	22,065,500
A0124R Adhoc Relief Allowance 2022			20,933,868	20,819,000	24,073,900
A0124X Adhoc Relief Allowance 2023			31,058,795	74,290,000	35,717,600
A0125E Adhoc Relief Allowance 2024					19,320,000
A01270 Other			<u>69,595,016</u>	<u>3,010,600</u>	<u>115,454,300</u>
001 Others				3,010,600	
010 Basta Allowance			3,603,756		4,144,300
011 Patwar Khana Allowance			1,000		1,200
016 L.S at the disposal of F.D.			65,989,260		111,307,600
065 Special Conveyance Allowance to Disabled			1,000		1,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,011,305</u>	<u>71,165,900</u>	<u>20,300,000</u>
A01273 Honoraria			<u>10,000,000</u>	<u>60,000,000</u>	<u>10,000,000</u>
001 Honraria			10,000,000	60,000,000	10,000,000
A01274 Medical Charges				<u>4,124,900</u>	<u>1,000,000</u>
001 Medical Charges				4,124,900	1,000,000
A01277 Contingent Paid Staff			6,000,000	6,000,000	8,000,000
A01278 Leave Salary			<u>11,305</u>	<u>1,041,000</u>	<u>1,300,000</u>
001 Leave Salary			11,305	1,041,000	1,300,000
A03 TOTAL OPERATING EXPENSES			<u>32,231,000</u>	<u>66,116,500</u>	<u>40,381,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,750,000</u>	<u>2,050,000</u>	<u>2,750,000</u>
A03201 Postage and Telegraph			250,000	250,000	250,000
A03202 Telephone and Trunk Call			<u>1,500,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
001 Telephone and Trunk Call			1,500,000	1,800,000	2,500,000

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6348 Deputy Commissioner Swat					
A033 TOTAL UTILITIES			<u>6,400,000</u>	<u>8,305,000</u>	<u>10,850,000</u>
A03301 Gas			200,000	550,000	550,000
A03302 Water			200,000	255,000	300,000
A03303 Electricity			<u>6,000,000</u>	<u>7,500,000</u>	<u>9,000,000</u>
001 Electricity			6,000,000	7,500,000	9,000,000
A03305 POL fore Generator					1,000,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03603 Registration			300,000	300,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,300,000</u>	<u>24,925,000</u>	<u>14,300,000</u>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Travelling Allowance			4,000,000	4,000,000	4,000,000
A03806 Transportation of Goods			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transportation of Goods			300,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000,000</u>	<u>20,425,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	16,049,000	10,000,000
004 POL Charges for Generator			1,000,000	4,376,000	
A039 TOTAL GENERAL			<u>8,481,000</u>	<u>30,536,500</u>	<u>11,981,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>2,000,000</u>	<u>3,500,000</u>
001 Stationery Charges			1,500,000	2,000,000	3,500,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>2,091,500</u>	<u>1,700,000</u>
001 Printing and publication			1,200,000	2,091,500	1,700,000
A03904 Hire of Vehicles				6,864,000	
A03905 Newspapers Periodicals and Books			80,000	80,000	80,000
A03906 Uniforms and Protective Clothing			300,000	300,000	300,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			400,000	400,000	400,000
A03970 Others			<u>5,001,000</u>	<u>18,801,000</u>	<u>6,001,000</u>
002 Other Contingencies			5,000,000	6,000,000	6,001,000
004 Grounds & Gardens			1,000	1,000	
308 Clearance of Roads GE 2024				9,900,000	
310 Rent for Generator				2,900,000	

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6348 Deputy Commissioner Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	601,000	1,000
A06 TOTAL TRANSFERS			<u>35,960,000</u>	<u>38,260,000</u>	<u>7,301,000</u>
A061 TOTAL SCHOLARSHIP			<u>31,960,000</u>	<u>33,260,000</u>	<u>2,301,000</u>
A06101 Merit			30,960,000	30,960,000	1,000
A06103 Cash awards			1,000,000	2,300,000	2,300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A06301 Entertainments & Gifts			<u>4,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Entertainments & Gifts			4,000,000	5,000,000	5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000,000</u>	<u>16,774,000</u>	<u>14,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A09201 Hardware			<u>2,000,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Hardware			2,000,000	3,500,000	3,500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A09501 Transport			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>

ADDITIONAL DEPUTY COMMISSIONER,
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SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6348 Deputy Commissioner Swat					
001 Transport			5,000,000	5,000,000	5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>5,274,000</u>	<u>3,000,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>5,274,000</u>	<u>3,000,000</u>
001 Plant and Machinery			2,000,000	5,274,000	3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A09701 Furniture and Fixtures			<u>2,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Furniture & Fixture			2,000,000	3,000,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,400,000</u>	<u>5,200,000</u>	<u>7,200,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
001 Transport			2,000,000	3,000,000	5,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Machinery and Equipment			700,000	1,100,000	1,100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			300,000	500,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
A13701 Hardware			400,000	600,000	600,000
Deputy Commissioner Swat			585,270,316	644,238,000	702,452,800


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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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6375 District Officer Finance & Planning Swat					
A03 TOTAL OPERATING EXPENSES			<u>121,168,600</u>	<u>117,671,710</u>	<u>136,028,849</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Telephone and Trunk Call			300,000	300,000	300,000
A033 TOTAL UTILITIES			<u>75,586,600</u>	<u>40,755,730</u>	<u>60,900,000</u>
A03303 Electricity			<u>75,586,600</u>	<u>40,755,730</u>	<u>60,800,000</u>
001 Electricity			700,000	700,000	800,000
012 L.S of Electricity at the Disposal of FD			74,886,600	40,055,730	60,000,000
A03305 POL fore Generator					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,320,000</u>	<u>4,320,000</u>	<u>4,220,000</u>
A03805 Travelling Allowance			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 Travelling Allowance			1,700,000	1,700,000	1,700,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,600,000</u>	<u>2,600,000</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
004 POL Charges for Generator			100,000	100,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>40,942,000</u>	<u>72,275,980</u>	<u>70,588,849</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Stationery Charges			300,000	300,000	1,000
A03902 Printing and Publication			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Printing and publication			350,000	350,000	350,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03970 Others			<u>40,250,000</u>	<u>71,583,980</u>	<u>70,195,849</u>
002 Other Contingencies			250,000	250,000	250,000
037 Lumpsum of Account-IV			40,000,000	71,333,980	27,140,049

**ADDITIONAL DEPUTY COMMISSIONER,
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REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6375 District Officer Finance & Planning Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>35,990,651</u>	<u>50,000,000</u>	<u>50,000,000</u>
A041 TOTAL PENSION			<u>35,990,651</u>	<u>50,000,000</u>	<u>50,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>35,990,651</u>	<u>50,000,000</u>	<u>50,000,000</u>
004 LPR at Disposal of District Finance			35,990,651	50,000,000	50,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,055,000</u>	<u>50,517,100</u>	<u>40,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>55,055,000</u>	<u>50,517,100</u>	<u>40,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>50,000,000</u>	<u>50,000,000</u>	<u>40,000,000</u>
003 L.S of Financial Assistant at the Disposal of FD			50,000,000	50,000,000	40,000,000
A05270 To Others			<u>5,055,000</u>	<u>517,100</u>	
160 To Others (Sports Festivals)			5,055,000	517,100	
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103 Cash awards			300,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Hardware			300,000	300,000	300,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Plant and Machinery			500,000	500,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6375 District Officer Finance & Planning Swat					
A09701 Furniture and Fixtures			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Furniture & Fixture			800,000	800,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13701 Hardware			100,000	100,000	100,000
District Officer Finance & Planning Swat			215,014,251	220,988,810	228,828,849


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SW6239 Deputy Commissioner Surplus Pool					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,000</u>	
A011 TOTAL PAY				<u>64,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>64,000</u>	
A01151 Total Basic Pay Other Staff				<u>64,000</u>	
A012 TOTAL ALLOWANCES				<u>64,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>64,000</u>	
A01202 House Rent Allowance				7,000	
A01203 Conveyance Allowance				4,000	
A01206 Local Compensatory Allowance				3,000	
A01217 Medical Allowance				7,000	
A0122C Adhoc Relief Allowance - 2015				6,000	
A0124N Disparity Reduction Allowance 2022- 15%				6,000	
A0124R Adhoc Relief Allowance 2022				9,000	
A0124X Adhoc Relief Allowance 2023				22,000	
Deputy Commissioner Surplus Pool				128,000	


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
TK6061 District Officer Soil Conservation Tank					
A03 TOTAL OPERATING EXPENSES				<u>1,588,360</u>	
A032 TOTAL COMMUNICATIONS				<u>72,000</u>	
A03201 Postage and Telegraph				22,000	
A03202 Telephone and Trunk Call				<u>50,000</u>	
001 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>176,360</u>	
A03303 Electricity				<u>176,360</u>	
001 Electricity				176,360	
A034 TOTAL OCCUPANCY COSTS				<u>507,000</u>	
A03402 Rent for Office Building				507,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>700,000</u>	
A03805 Travelling Allowance				<u>400,000</u>	
001 Travelling Allowance				400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	
002 POL Charges				300,000	
A039 TOTAL GENERAL				<u>133,000</u>	
A03901 Stationery				<u>40,000</u>	
001 Stationery Charges				40,000	
A03905 Newspapers Periodicals and Books				11,000	
A03907 Advertising & Publicity				<u>77,000</u>	
001 Advertising and Publicity				77,000	
A03970 Others				<u>5,000</u>	
002 Other Contingencies				5,000	
A12 TOTAL CIVIL WORKS				<u>10,910,000</u>	


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

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

		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV			

TK6061 District Officer Soil Conservation Tank

A124	TOTAL BUILDING AND STRUCTURES		<u>10,910,000</u>	
A12404	Structures		10,910,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	
A13001	Transport		<u>50,000</u>	
001	Transport		50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	
001	Machinery and Equipment		10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	
A13201	Furniture and Fixture		20,000	

District Officer Soil Conservation Tank

12,578,360


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK6059 District Director Agriculture Ext; Tank					
A03 TOTAL OPERATING EXPENSES				<u>2,218,540</u>	
A032 TOTAL COMMUNICATIONS				<u>80,490</u>	
A03201 Postage and Telegraph				3,310	
A03202 Telephone and Trunk Call				<u>77,180</u>	
001 Telephone and Trunk Call				77,180	
A033 TOTAL UTILITIES				<u>189,100</u>	
A03302 Water				13,000	
A03303 Electricity				<u>176,000</u>	
001 Electricity				176,000	
A03304 Hot and Cold Weather Charges				<u>100</u>	
003 Hot & Cold Weather Charges				100	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>470,000</u>	
A03805 Travelling Allowance				<u>300,000</u>	
001 Travelling Allowance				300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>170,000</u>	
002 POL Charges				170,000	
A039 TOTAL GENERAL				<u>1,478,950</u>	
A03901 Stationery				<u>70,130</u>	
001 Stationery Charges				70,130	
A03905 Newspapers Periodicals and Books				12,820	
A03906 Uniforms and Protective Clothing				16,000	
A03907 Advertising & Publicity				<u>50,000</u>	
001 Advertising and Publicity				50,000	
A03942 Cost of Other Stores				<u>1,250,000</u>	
001 Cost of other Stores				1,250,000	
A03970 Others				<u>80,000</u>	
001 Others				10,000	
002 Other Contingencies				70,000	


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

042104 PLANTS PROTECTION AND LOCUST CONTROL

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

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TK6059	District Director Agriculture Ext; Tank				
A09	TOTAL PHYSICAL ASSETS			<u>660,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	
A09601	Plant and Machinery			<u>600,000</u>	
001	Plant and Machinery			600,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	
A09701	Furniture and Fixtures			<u>60,000</u>	
001	Furniture & Fixture			60,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	
A130	TOTAL TRANSPORT			<u>50,000</u>	
A13001	Transport			<u>50,000</u>	
001	Transport			50,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	
A13101	Machinery and Equipment			<u>60,000</u>	
001	Machinery and Equipment			60,000	
District Director Agriculture Ext; Tank				2,988,540	


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
TK6058 Assistant Director Local Govt: Tank					
A03 TOTAL OPERATING EXPENSES				<u>8,773,370</u>	
A032 TOTAL COMMUNICATIONS				<u>79,240</u>	
A03201 Postage and Telegraph				2,210	
A03202 Telephone and Trunk Call				<u>77,030</u>	
001 Telephone and Trunk Call				77,030	
A033 TOTAL UTILITIES				<u>503,100</u>	
A03303 Electricity				<u>503,000</u>	
001 Electricity				503,000	
A03304 Hot and Cold Weather Charges				<u>100</u>	
003 Hot & Cold Weather Charges				100	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>3,510,000</u>	
A03805 Travelling Allowance				<u>2,135,000</u>	
001 Travelling Allowance				2,135,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,375,000</u>	
002 POL Charges				1,375,000	
A039 TOTAL GENERAL				<u>4,681,030</u>	
A03901 Stationery				<u>760,000</u>	
001 Stationery Charges				760,000	
A03903 Conference/Seminars/Workshops/ Symposia				<u>850,000</u>	
001 conference/seminars				850,000	
A03905 Newspapers Periodicals and Books				11,030	
A03907 Advertising & Publicity				<u>1,280,000</u>	
001 Advertising and Publicity				1,280,000	
A03970 Others				<u>1,780,000</u>	
002 Other Contingencies				1,780,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>717,150</u>	


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
TK6058 Assistant Director Local Govt: Tank					
A041 TOTAL PENSION				<u>717,150</u>	
A04114 Superannuation Encashment of L.P.R				<u>717,150</u>	
001 Superannuation Encashment of L.P.R				717,150	
A09 TOTAL PHYSICAL ASSETS				<u>2,890,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,200,000</u>	
A09203 I.T. Equipment				1,200,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>790,000</u>	
A09601 Plant and Machinery				<u>790,000</u>	
001 Plant and Machinery				790,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>900,000</u>	
A09701 Furniture and Fixtures				<u>900,000</u>	
001 Furniture & Fixture				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,110,000</u>	
A130 TOTAL TRANSPORT				<u>550,000</u>	
A13001 Transport				<u>550,000</u>	
001 Transport				550,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>300,000</u>	
A13101 Machinery and Equipment				<u>300,000</u>	
001 Machinery and Equipment				300,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>260,000</u>	
A13201 Furniture and Fixture				260,000	

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
TK6058 Assistant Director Local Govt: Tank					
Assistant Director Local Govt: Tank				13,490,520	


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SW6132	Government Primary Schools (Male) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>564,725,485</u>	<u>742,552,000</u>	<u>680,129,900</u>
A011	TOTAL PAY	1030	1030	<u>307,697,760</u>	<u>414,092,000</u>	<u>353,852,500</u>	
A011-2	TOTAL PAY OF OTHER STAFF	1030	1030	<u>307,697,760</u>	<u>414,092,000</u>	<u>353,852,500</u>	
A01151	Total Basic Pay Other Staff	1030	1030	<u>307,674,000</u>	<u>414,013,000</u>	<u>353,825,200</u>	
P380	Primary School Head Teacher	(BPS-15)	142	142	50,758,000	58,371,700	
S571	Senior Primary School Teacher	(BPS-14)	214	214	49,856,000	57,334,400	
P006	Primary School Teacher	(BPS-12)	526	526	154,291,000	177,434,700	
C057	Chowkidar	(BPS-03)	148	148	52,769,000	60,684,400	
A01152	Personal pay			23,760	79,000	27,300	
A012	TOTAL ALLOWANCES			<u>257,027,725</u>	<u>328,460,000</u>	<u>326,277,400</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>231,333,193</u>	<u>302,830,000</u>	<u>296,728,700</u>	
A01202	House Rent Allowance			32,003,004	31,330,000	36,803,500	
A01203	Conveyance Allowance			28,969,248	30,418,000	33,314,600	
A01207	Washing Allowance			1,860,000	1,823,000	2,139,000	
A01208	Dress Allowance			1,860,000	1,823,000	2,139,000	
A0120D	Integrated Allowance			1,116,000	1,093,000	1,283,400	
A01217	Medical Allowance			16,290,432	15,914,000	18,734,000	
A0121A	Ad - hoc Allowance - 2011			5,268	5,000	6,100	
A0121T	Adhoc Relief Allowance 2013			3,477,948	3,497,000	3,999,600	
A0122C	Adhoc Relief Allowance - 2015			2,394,360	2,498,000	2,753,500	
A0122M	Adhoc Relief Allowance 2016				6,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			1,944,000	1,875,000	2,235,600	
A0122Y	Ad-hoc Relief Allowance 2017			29,952	3,000	34,400	
A01233	Unattractive Area Allowance			<u>10,836,300</u>	<u>10,591,000</u>	<u>12,461,700</u>	
001	Unattractive area allowance			10,836,300	10,591,000	12,461,700	
A01238	Charge allowance			45,120	47,000	51,900	
A01239	Special allowance			<u>12,000</u>	<u>2,000</u>	<u>13,800</u>	
001	Special Allowance			12,000	2,000	13,800	

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6132	Government Primary Schools (Male) Swat				
A0123G	Ad-hoc Relief Allowance-2018		29,952	2,000	34,400
A0123P	Ad-hoc Relief Allowance 2019		29,952	2,000	34,400
A0124F	Adhoc Relief Allowance-2021		176,880	48,000	203,400
A0124L	Weather Allowance		1,361,600	1,360,000	1,361,600
A0124N	Disparity Reduction Allowance 2022- 15%		36,744,804	35,739,000	42,256,500
A0124R	Adhoc Relief Allowance 2022		36,616,128	35,765,000	42,108,500
A0124X	Adhoc Relief Allowance 2023		54,592,505	128,182,000	62,781,400
A0125E	Adhoc Relief Allowance 2024				30,900,000
A01270	Other		<u>937,740</u>	<u>807,000</u>	<u>1,078,400</u>
001	Others			807,000	
084	M.Phill Allowance		937,740		1,078,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,694,532</u>	<u>25,630,000</u>	<u>29,548,700</u>
A01274	Medical Charges			<u>501,000</u>	
001	Medical Charges			501,000	
A01289	Teaching Allowance		25,694,532	25,129,000	29,548,700
A03	TOTAL OPERATING EXPENSES		<u>5,870,800</u>	<u>6,670,657</u>	<u>6,512,600</u>
A033	TOTAL UTILITIES		<u>4,072,400</u>	<u>4,872,257</u>	<u>5,068,000</u>
A03302	Water		14,400	16,000	16,000
A03303	Electricity		<u>4,058,000</u>	<u>4,856,257</u>	<u>5,052,000</u>
001	Electricity		4,058,000	4,856,257	5,052,000
A034	TOTAL OCCUPANCY COSTS		<u>1,748,400</u>	<u>1,748,400</u>	<u>1,394,600</u>
A03404	Rent for other building		1,748,400	1,748,400	1,394,600
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,912,605</u>	<u>11,109,645</u>	<u>8,387,452</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6132	Government Primary Schools (Male) Swat				
A041	TOTAL PENSION		<u>7,912,605</u>	<u>11,109,645</u>	<u>8,387,452</u>
A04114	Superannuation Encashment of L.P.R		<u>7,912,605</u>	<u>11,109,645</u>	<u>8,387,452</u>
001	Superannuation Encashment of L.P.R		7,912,605	11,109,645	8,387,452
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	601,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Government Primary Schools (Male) Swat			578,514,890	760,938,302	695,035,952


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SW6133	Government Primary Schools (Female) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>503,387,077</u>	<u>732,308,000</u>	<u>605,087,400</u>
A011	TOTAL PAY		882	881	<u>258,111,840</u>	<u>411,744,000</u>	<u>296,828,800</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>946,000</u>	<u>1,828,000</u>	<u>1,087,900</u>
A01101	Total Basic Pay Of Officer		2	2	<u>946,000</u>	<u>1,828,000</u>	<u>1,087,900</u>
S579	Secondary School Teacher (BPS-16)		2	2	946,000		1,087,900
A011-2	TOTAL PAY OF OTHER STAFF		880	879	<u>257,165,840</u>	<u>409,916,000</u>	<u>295,740,900</u>
A01151	Total Basic Pay Other Staff		<u>880</u>	<u>879</u>	<u>257,075,000</u>	<u>409,726,000</u>	<u>295,636,400</u>
P380	Primary School Head Teacher (BPS-15)		97	97	92,093,000		105,907,000
S571	Senior Primary School Teacher (BPS-14)		237	237	56,054,000		64,462,100
P006	Primary School Teacher (BPS-12)		420	419	57,411,000		66,022,700
C002	Caller (BPS-05)		1	1	1,022,000		1,175,300
C057	Chowkidar (BPS-03)		123	123	49,473,000		56,894,000
N005	Naib Qasid (BPS-03)		2	2	1,022,000		1,175,300
A01152	Personal pay				90,840	190,000	104,500
A012	TOTAL ALLOWANCES				<u>245,275,237</u>	<u>320,564,000</u>	<u>308,258,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>221,731,063</u>	<u>297,374,000</u>	<u>281,237,800</u>
A01202	House Rent Allowance				28,478,160	28,095,000	32,749,900
A01203	Conveyance Allowance				26,084,628	27,389,000	29,997,300
A01207	Washing Allowance				1,464,000	1,453,000	1,683,600
A01208	Dress Allowance				1,464,000	1,453,000	1,683,600
A0120D	Integrated Allowance				878,400	885,000	1,010,200
A01217	Medical Allowance				14,538,132	14,328,000	16,718,900
A0121T	Adhoc Relief Allowance 2013				4,231,620	4,150,000	4,866,400
A0122C	Adhoc Relief Allowance - 2015				2,875,884	2,820,000	3,307,300
A0122N	Special Conveyance Allowance to Disbalded Employees				720,000	774,000	828,000

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6133	Government Primary Schools (Female) Swat				
A01233	Unattractive Area Allowance		<u>9,670,260</u>	<u>9,553,000</u>	<u>11,120,800</u>
001	Unattractive area allowance		9,670,260	9,553,000	11,120,800
A01238	Charge allowance		38,400	39,000	44,200
A0124F	Adhoc Relief Allowance-2021			15,000	
A0124L	Weather Allowance		1,159,200	1,113,000	1,150,000
A0124N	Disparity Reduction Allowance 2022- 15%		37,277,676	36,726,000	42,869,300
A0124R	Adhoc Relief Allowance 2022		37,291,968	36,718,000	42,885,800
A0124X	Adhoc Relief Allowance 2023		55,408,735	131,760,000	63,720,000
A0125E	Adhoc Relief Allowance 2024				26,430,000
A01270	Other		<u>150,000</u>	<u>103,000</u>	<u>172,500</u>
001	Others			103,000	
084	M.Phill Allowance		150,000		172,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>23,544,174</u>	<u>23,190,000</u>	<u>27,020,800</u>
A01274	Medical Charges			<u>35,000</u>	
001	Medical Charges			35,000	
A01278	Leave Salary		<u>47,826</u>	<u>48,000</u>	
001	Leave Salary		47,826	48,000	
A01289	Teaching Allowance		23,496,348	23,107,000	27,020,800
A03	TOTAL OPERATING EXPENSES		<u>2,796,600</u>	<u>4,810,184</u>	<u>4,317,400</u>
A033	TOTAL UTILITIES		<u>2,686,600</u>	<u>4,700,184</u>	<u>4,267,400</u>
A03302	Water		34,600	48,184	67,400
A03303	Electricity		<u>2,652,000</u>	<u>4,652,000</u>	<u>4,200,000</u>
001	Electricity		2,652,000	4,652,000	4,200,000
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>60,000</u>	
A03404	Rent for other building		60,000	60,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000

**ADDITIONAL DEPUTY COMMISSIONER,
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ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6133	Government Primary Schools (Female) Swat				
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,170,928</u>	<u>4,253,048</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>2,170,928</u>	<u>4,253,048</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>2,170,928</u>	<u>4,253,048</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		2,170,928	4,253,048	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Government Primary Schools (Female) Swat			508,360,605	741,377,232	614,410,800


ADDITIONAL DEPUTY COMMISSIONER,
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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SW6411	Government Primary Schools (Female)						
	Matta Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,956,408</u>	<u>517,386,000</u>	<u>503,804,300</u>
A011	TOTAL PAY		817	817	<u>231,471,920</u>	<u>279,511,000</u>	<u>266,192,800</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,500,000</u>	<u>1,345,000</u>	<u>2,875,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,500,000</u>	<u>1,345,000</u>	<u>2,875,000</u>
S579	Secondary School Teacher (BPS-16)		3	3	2,500,000		2,875,000
A011-2	TOTAL PAY OF OTHER STAFF		814	814	<u>228,971,920</u>	<u>278,166,000</u>	<u>263,317,800</u>
A01151	Total Basic Pay Other Staff		<u>814</u>	<u>814</u>	<u>228,964,000</u>	<u>278,136,000</u>	<u>263,308,700</u>
P380	Primary School Head Teacher (BPS-15)		139	139	39,362,000		45,266,300
S571	Senior Primary School Teacher (BPS-14)		74	100	38,720,000		44,528,000
P006	Primary School Teacher (BPS-12)		452	426	87,500,000		100,625,000
C002	Caller (BPS-03)		3	3	1,169,000		1,344,400
C057	Chowkidar (BPS-03)		143	143	61,044,000		70,200,600
N005	Naib Qasid (BPS-03)		3	3	1,169,000		1,344,400
A01152	Personal pay				7,920	30,000	9,100
A012	TOTAL ALLOWANCES				<u>185,484,488</u>	<u>237,875,000</u>	<u>237,611,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>168,096,512</u>	<u>221,033,000</u>	<u>217,615,300</u>
A01202	House Rent Allowance				23,142,012	22,341,000	26,613,300
A01203	Conveyance Allowance				21,097,200	22,152,000	24,261,800
A01206	Local Compensatory Allowance					1,000	
A01207	Washing Allowance				1,801,548	1,755,000	2,071,800
A01208	Dress Allowance				1,801,548	1,755,000	2,071,800
A0120D	Integrated Allowance				1,086,324	1,058,000	1,249,300
A01217	Medical Allowance				12,080,328	11,643,000	13,892,400
A0121T	Adhoc Relief Allowance 2013				2,743,500	3,095,000	3,155,000
A0122C	Adhoc Relief Allowance - 2015				1,927,848	2,225,000	2,217,000

**ADDITIONAL DEPUTY COMMISSIONER,
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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6411	Government Primary Schools (Female)				
	Matta Swat				
A0122M	Adhoc Releif Allowance 2016			8,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		144,000	349,000	165,600
A0122Y	Ad-hoc Relief Allowance 2017		16,128	9,000	18,500
A01233	Unattractive Area Allowance		<u>8,047,548</u>	<u>7,759,000</u>	<u>9,254,700</u>
001	Unattractive area allowance		8,047,548	7,759,000	9,254,700
A01238	Charge allowance		28,320	29,000	32,600
A0123G	Ad-hoc Relief Allowance-2018		16,128	8,000	18,500
A0123P	Ad-hoc Relief Allowance 2019		16,128	1,000	18,500
A0124F	Adhoc Relief Allowance-2021		16,128	3,000	18,500
A0124L	Weather Allowance		1,370,800	1,279,000	1,370,800
A0124N	Disparity Reduction Allowance 2022- 15%		26,852,088	26,300,000	30,879,900
A0124R	Adhoc Relief Allowance 2022		26,798,196	26,271,000	30,817,900
A0124X	Adhoc Relief Allowance 2023		39,050,740	92,958,000	44,908,400
A0125E	Adhoc Relief Allowance 2024				24,510,000
A01270	Other		<u>60,000</u>	<u>34,000</u>	<u>69,000</u>
001	Others			34,000	
084	M.Phill Allowance		60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,387,976</u>	<u>16,842,000</u>	<u>19,996,200</u>
A01289	Teaching Allowance		17,387,976	16,842,000	19,996,200
A03	TOTAL OPERATING EXPENSES		<u>1,428,000</u>	<u>2,120,000</u>	<u>1,782,000</u>
A033	TOTAL UTILITIES		<u>1,210,000</u>	<u>1,210,000</u>	<u>1,248,000</u>
A03303	Electricity		<u>1,210,000</u>	<u>1,210,000</u>	<u>1,248,000</u>
001	Electricity		1,210,000	1,210,000	1,248,000
A034	TOTAL OCCUPANCY COSTS		<u>193,000</u>	<u>885,000</u>	<u>509,000</u>
A03404	Rent for other building		193,000	885,000	509,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000

ADDITIONAL DEPUTY COMMISSIONER,
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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6411	Government Primary Schools (Female)				
	Matta Swat				
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,567,880</u>	<u>2,567,880</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>2,567,880</u>	<u>2,567,880</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>2,567,880</u>	<u>2,567,880</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		2,567,880	2,567,880	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Government Primary Schools (Female)			420,958,288	522,079,880	510,592,300
Matta Swat					


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SW6415	Govt. Primary Schools(Male), Behrain District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>386,565,104</u>	<u>558,188,000</u>	<u>469,784,700</u>
A011	TOTAL PAY		847	847	<u>187,563,000</u>	<u>299,977,000</u>	<u>215,697,500</u>
A011-2	TOTAL PAY OF OTHER STAFF		847	847	<u>187,563,000</u>	<u>299,977,000</u>	<u>215,697,500</u>
A01151	Total Basic Pay Other Staff		847	847	<u>187,563,000</u>	<u>299,948,000</u>	<u>215,697,500</u>
P380	Primary School Head Teacher	(BPS-15)	128	128	37,395,000		43,004,300
S571	Senior Primary School Teacher	(BPS-14)	143	143	42,018,000		48,320,700
P006	Primary School Teacher	(BPS-12)	449	449	70,754,000		81,367,100
C057	Chowkidar	(BPS-03)	127	127	37,396,000		43,005,400
A01152	Personal pay					29,000	
A012	TOTAL ALLOWANCES				<u>199,002,104</u>	<u>258,211,000</u>	<u>254,087,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>178,694,312</u>	<u>238,003,000</u>	<u>230,733,200</u>
A01202	House Rent Allowance				25,498,392	25,296,000	29,323,200
A01203	Conveyance Allowance				23,082,192	24,236,000	26,544,500
A01207	Washing Allowance				1,476,000	1,468,000	1,697,400
A01208	Dress Allowance				1,476,000	1,467,000	1,697,400
A0120D	Integrated Allowance				885,600	881,000	1,018,400
A01217	Medical Allowance				12,942,000	12,855,000	14,883,300
A0121T	Adhoc Relief Allowance 2013				2,692,272	2,991,000	3,096,100
A0122C	Adhoc Relief Allowance - 2015				1,860,468	2,081,000	2,139,500
A0122N	Special Conveyance Allowance to Disbalded Employees				900,000	1,000,000	1,035,000
A0122Y	Ad-hoc Relief Allowance 2017				60,768	18,000	69,900
A01233	Unattractive Area Allowance				<u>8,628,000</u>	<u>8,570,000</u>	<u>9,922,200</u>
001	Unattractive area allowance				8,628,000	8,570,000	9,922,200
A01238	Charge allowance				41,760	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018				22,752	15,000	26,200
A0123P	Ad-hoc Relief Allowance 2019				60,768	17,000	69,900
A0124F	Adhoc Relief Allowance-2021				97,236	17,000	111,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6415	Govt. Primary Schools(Male), Behrain District Swat				
A0124L	Weather Allowance		1,168,400	1,085,000	1,168,400
A0124N	Disparity Reduction Allowance 2022- 15%		28,046,592	27,937,000	32,253,600
A0124R	Adhoc Relief Allowance 2022		28,057,572	27,954,000	32,266,200
A0124X	Adhoc Relief Allowance 2023		41,637,540	100,017,000	47,883,200
A0125E	Adhoc Relief Allowance 2024				25,410,000
A01270	Other		<u>60,000</u>	<u>50,000</u>	<u>69,000</u>
001	Others			50,000	
084	M.Phill Allowance		60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,307,792</u>	<u>20,208,000</u>	<u>23,354,000</u>
A01289	Teaching Allowance		20,307,792	20,208,000	23,354,000
A03	TOTAL OPERATING EXPENSES		<u>1,727,800</u>	<u>3,738,206</u>	<u>2,250,900</u>
A033	TOTAL UTILITIES		<u>217,000</u>	<u>1,608,206</u>	<u>645,000</u>
A03303	Electricity		<u>217,000</u>	<u>1,608,206</u>	<u>645,000</u>
001	Electricity		217,000	1,608,206	645,000
A034	TOTAL OCCUPANCY COSTS		<u>1,480,800</u>	<u>2,100,000</u>	<u>1,575,900</u>
A03404	Rent for other building		1,480,800	2,100,000	1,575,900
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,042,192</u>	<u>6,875,712</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>6,042,192</u>	<u>6,875,712</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>6,042,192</u>	<u>6,875,712</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		6,042,192	6,875,712	5,000,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6415	Govt. Primary Schools(Male), Behrain District Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,201,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt. Primary Schools(Male), Behrain District Swat			394,341,096	570,007,918	477,041,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SW6416	Govt. Primary Schools(Female), Behrain District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>204,336,322</u>	<u>226,182,000</u>	<u>246,065,100</u>
A011	TOTAL PAY		373	373	<u>126,601,000</u>	<u>121,926,000</u>	<u>145,591,300</u>
A011-2	TOTAL PAY OF OTHER STAFF		373	373	<u>126,601,000</u>	<u>121,926,000</u>	<u>145,591,300</u>
A01151	Total Basic Pay Other Staff		373	373	<u>126,601,000</u>	<u>121,915,000</u>	<u>145,591,300</u>
P380	Primary School Head Teacher	(BPS-15)	79	79	28,097,000		32,311,600
S571	Senior Primary School Teacher	(BPS-15)	17	17	12,138,000		13,958,700
P006	Primary School Teacher	(BPS-12)	196	196	58,269,000		67,009,400
C057	Chowkidar	(BPS-03)	81	81	28,097,000		32,311,600
A01152	Personal pay					11,000	
A012	TOTAL ALLOWANCES				<u>77,735,322</u>	<u>104,256,000</u>	<u>100,473,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,703,610</u>	<u>97,035,000</u>	<u>92,387,300</u>
A01202	House Rent Allowance				9,652,332	9,992,000	11,100,200
A01203	Conveyance Allowance				8,872,164	9,316,000	10,203,000
A01207	Washing Allowance				900,000	921,000	1,035,000
A01208	Dress Allowance				900,000	915,000	1,035,000
A0120D	Integrated Allowance				540,000	552,000	621,000
A01217	Medical Allowance				5,130,000	5,270,000	5,899,500
A0121T	Adhoc Relief Allowance 2013				1,146,012	1,316,000	1,317,900
A0122C	Adhoc Relief Allowance - 2015				776,376	966,000	892,800
A0122M	Adhoc Relief Allowance 2016				9,648	29,000	11,100
A0122N	Special Conveyance Allowance to Disbalded Employees				360,000	506,000	414,000
A0122Y	Ad-hoc Relief Allowance 2017					32,000	
A01233	Unattractive Area Allowance				<u>3,432,000</u>	<u>3,526,000</u>	<u>3,946,800</u>
001	Unattractive area allowance				3,432,000	3,526,000	3,946,800
A01238	Charge allowance				11,520	19,000	13,200
A0123G	Ad-hoc Relief Allowance-2018					28,000	
A0123P	Ad-hoc Relief Allowance 2019					10,000	

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6416	Govt. Primary Schools(Female), Behrain District Swat				
A0124F	Adhoc Relief Allowance-2021			15,000	
A0124H	Special Allowance-2021			14,000	
A0124L	Weather Allowance		745,200	681,000	745,200
A0124N	Disparity Reduction Allowance 2022- 15%		10,925,508	11,356,000	12,564,300
A0124R	Adhoc Relief Allowance 2022		10,911,540	11,379,000	12,548,300
A0124X	Adhoc Relief Allowance 2023		16,391,310	40,192,000	18,850,000
A0125E	Adhoc Relief Allowance 2024				11,190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,031,712</u>	<u>7,221,000</u>	<u>8,086,500</u>
A01289	Teaching Allowance		7,031,712	7,221,000	8,086,500
A03	TOTAL OPERATING EXPENSES		<u>274,000</u>	<u>274,000</u>	<u>306,000</u>
A033	TOTAL UTILITIES		<u>219,000</u>	<u>219,000</u>	<u>251,000</u>
A03303	Electricity		<u>219,000</u>	<u>219,000</u>	<u>251,000</u>
001	Electricity		219,000	219,000	251,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,395,160</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,395,160</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,395,160</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,395,160	5,000,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6416	Govt. Primary Schools(Female), Behrain District Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt. Primary Schools(Female), Behrain District Swat			204,617,322	227,857,160	251,377,100


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SW6419	Govt. Primary Schools(Female), Barikot District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>148,532,147</u>	<u>180,393,000</u>	<u>179,282,500</u>
A011	TOTAL PAY		<u>284</u>	<u>284</u>	<u>82,331,720</u>	<u>95,573,000</u>	<u>94,681,700</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>2,220,000</u>	<u>923,000</u>	<u>2,553,000</u>
A01101	Total Basic Pay Of Officer		1	1	2,220,000	923,000	2,553,000
S579	Secondary School Teacher	(BPS-16)	1	1	2,220,000		2,553,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>283</u>	<u>283</u>	<u>80,111,720</u>	<u>94,650,000</u>	<u>92,128,700</u>
A01151	Total Basic Pay Other Staff		283	283	80,093,000	94,602,000	92,107,200
P380	Primary School Head Teacher	(BPS-15)	34	33	16,605,000		19,095,800
S571	Senior Primary School Teacher	(BPS-14)	36	36	13,795,000		15,864,300
P006	Primary School Teacher	(BPS-12)	177	178	33,583,000		38,620,500
C002	Caller	(BPS-03)	1	1	1,695,000		1,949,300
C057	Chowkidar	(BPS-03)	34	34	12,722,000		14,630,300
N005	Naib Qasid	(BPS-03)	1	1	1,693,000		1,947,000
A01152	Personal pay				18,720	48,000	21,500
A012	TOTAL ALLOWANCES				<u>66,200,427</u>	<u>84,820,000</u>	<u>84,600,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,402,355</u>	<u>78,122,000</u>	<u>76,783,000</u>
A01202	House Rent Allowance				8,406,096	8,284,000	9,667,000
A01203	Conveyance Allowance				7,788,336	8,178,000	8,956,600
A01207	Washing Allowance				432,000	432,000	496,800
A01208	Dress Allowance				432,000	432,000	496,800
A0120D	Integrated Allowance				259,200	259,000	298,100
A01217	Medical Allowance				4,323,192	4,248,000	4,971,700
A0121T	Adhoc Relief Allowance 2013				919,512	912,000	1,057,400
A0122C	Adhoc Relief Allowance - 2015				621,780	616,000	715,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6419	Govt. Primary Schools(Female), Barikot District Swat				
A0122N	Special Conveyance Allowance to Disbalded Employees		576,000	576,000	662,400
A01233	Unattractive Area Allowance		<u>2,886,000</u>	<u>2,835,000</u>	<u>3,318,900</u>
001	Unattractive area allowance		2,886,000	2,835,000	3,318,900
A01238	Charge allowance		12,048	12,000	13,900
A0124L	Weather Allowance		331,200	325,000	331,200
A0124N	Disparity Reduction Allowance 2022- 15%		9,251,460	9,108,000	10,639,200
A0124R	Adhoc Relief Allowance 2022		9,258,996	9,115,000	10,647,800
A0124X	Adhoc Relief Allowance 2023		13,874,535	32,770,000	15,955,700
A0125E	Adhoc Relief Allowance 2024				8,520,000
A01270	Other		<u>30,000</u>	<u>20,000</u>	<u>34,500</u>
001	Others			20,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,798,072</u>	<u>6,698,000</u>	<u>7,817,800</u>
A01289	Teaching Allowance		6,798,072	6,698,000	7,817,800
A03	TOTAL OPERATING EXPENSES		<u>792,000</u>	<u>865,051</u>	<u>770,000</u>
A033	TOTAL UTILITIES		<u>747,000</u>	<u>820,051</u>	<u>725,000</u>
A03303	Electricity		<u>747,000</u>	<u>820,051</u>	<u>725,000</u>
001	Electricity		747,000	820,051	725,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6419	Govt. Primary Schools(Female), Barikot District Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt. Primary Schools(Female), Barikot District Swat			149,331,147	181,265,051	185,058,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SW6420	Govt. Primary Schools(Female), Charbagh District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,269,356</u>	<u>129,482,000</u>	<u>142,341,500</u>
A011	TOTAL PAY		<u>195</u>	<u>196</u>	<u>72,270,000</u>	<u>69,702,000</u>	<u>83,110,700</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>195</u>	<u>196</u>	<u>72,270,000</u>	<u>69,702,000</u>	<u>83,110,700</u>
A01151	Total Basic Pay Other Staff		<u>195</u>	<u>196</u>	<u>72,270,000</u>	<u>69,698,000</u>	<u>83,110,700</u>
P380	Primary School Head Teacher	(BPS-15)	29	30	14,803,000		17,023,500
S571	Senior Primary School Teacher	(BPS-14)	17	17	11,765,000		13,529,800
P006	Primary School Teacher	(BPS-12)	114	114	32,893,000		37,827,000
C057	Chowkidar	(BPS-03)	35	35	12,809,000		14,730,400
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>45,999,356</u>	<u>59,780,000</u>	<u>59,230,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,842,892</u>	<u>55,568,000</u>	<u>53,950,900</u>
A01202	House Rent Allowance				5,626,572	5,580,000	6,470,600
A01203	Conveyance Allowance				5,096,484	5,351,000	5,861,000
A01207	Washing Allowance				557,808	430,000	641,500
A01208	Dress Allowance				479,952	424,000	551,900
A0120D	Integrated Allowance				274,764	253,000	316,000
A01217	Medical Allowance				2,954,904	2,914,000	3,398,100
A0121T	Adhoc Relief Allowance 2013				705,192	718,000	811,000
A0122C	Adhoc Relief Allowance - 2015				481,068	492,000	553,200
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	162,000	82,800
A0122Y	Ad-hoc Relief Allowance 2017				71,952	6,000	82,700
A01233	Unattractive Area Allowance				<u>2,009,136</u>	<u>1,946,000</u>	<u>2,310,500</u>
001	Unattractive area allowance				2,009,136	1,946,000	2,310,500
A01238	Charge allowance				7,680	10,000	8,800
A0124F	Adhoc Relief Allowance-2021					15,000	
A0124L	Weather Allowance				322,000	322,000	322,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6420	Govt. Primary Schools(Female), Charbagh District Swat				
A0124N	Disparity Reduction Allowance 2022- 15%		6,648,804	6,620,000	7,646,100
A0124R	Adhoc Relief Allowance 2022		6,650,016	6,614,000	7,647,500
A0124X	Adhoc Relief Allowance 2023		9,884,560	23,711,000	11,367,200
A0125E	Adhoc Relief Allowance 2024				5,880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,156,464</u>	<u>4,212,000</u>	<u>5,279,900</u>
A01278	Leave Salary				<u>500,000</u>
001	Leave Salary				500,000
A01289	Teaching Allowance		4,156,464	4,212,000	4,779,900
A03	TOTAL OPERATING EXPENSES		<u>811,000</u>	<u>1,632,000</u>	<u>968,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	5,000	1,000
A033	TOTAL UTILITIES		<u>475,000</u>	<u>1,200,000</u>	<u>682,000</u>
A03303	Electricity		<u>475,000</u>	<u>1,200,000</u>	<u>682,000</u>
001	Electricity		475,000	1,200,000	682,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>392,000</u>	<u>250,000</u>
A03404	Rent for other building		300,000	392,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6420	Govt. Primary Schools(Female), Charbagh District Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,367,200</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,367,200</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,367,200</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,367,200	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt. Primary Schools(Female), Charbagh District Swat			119,087,356	132,487,200	148,315,500


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SW6421	Govt. Primary Schools(Female), Kabal District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>261,716,527</u>	<u>417,773,000</u>	<u>321,549,300</u>
A011	TOTAL PAY		<u>684</u>	<u>690</u>	<u>112,341,000</u>	<u>223,636,000</u>	<u>129,192,300</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>2,311,000</u>	<u>1,221,000</u>	<u>2,657,700</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>2,311,000</u>	<u>1,221,000</u>	<u>2,657,700</u>
S579	Secondary School Teacher (BPS-16)		1	1	2,311,000		2,657,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>683</u>	<u>689</u>	<u>110,030,000</u>	<u>222,415,000</u>	<u>126,534,600</u>
A01151	Total Basic Pay Other Staff		<u>683</u>	<u>689</u>	<u>110,030,000</u>	<u>222,389,000</u>	<u>126,534,600</u>
P380	Primary School Head Teacher (BPS-15)		95	96	33,874,000		38,955,100
S571	Senior Primary School Teacher (BPS-14)		100	100	34,112,000		39,228,800
P006	Primary School Teacher (BPS-12)		391	395	35,691,000		41,044,700
C002	Caller (BPS-03)		1	1	984,000		1,131,600
C057	Chowkidar (BPS-03)		95	96	4,551,000		5,233,700
N005	Naib Qasid (BPS-03)		1	1	818,000		940,700
A01152	Personal pay					26,000	
A012	TOTAL ALLOWANCES				<u>149,375,527</u>	<u>194,137,000</u>	<u>192,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>134,728,447</u>	<u>179,445,000</u>	<u>175,512,900</u>
A01202	House Rent Allowance				18,717,480	18,693,000	21,525,100
A01203	Conveyance Allowance				17,105,208	17,960,000	19,671,000
A01207	Washing Allowance				1,177,932	1,145,000	1,354,600
A01208	Dress Allowance				1,152,000	1,143,000	1,324,800
A0120D	Integrated Allowance				706,764	687,000	812,800
A01217	Medical Allowance				9,624,276	9,561,000	11,067,900
A0121T	Adhoc Relief Allowance 2013				2,191,512	2,171,000	2,520,200
A0122C	Adhoc Relief Allowance - 2015				1,502,472	1,489,000	1,727,800

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6421	Govt. Primary Schools(Female), Kabal District Swat				
A0122N	Special Conveyance Allowance to Disbalded Employees		432,000	531,000	496,800
A0122Y	Ad-hoc Relief Allowance 2017			1,000	
A01233	Unattractive Area Allowance		<u>6,433,932</u>	<u>6,392,000</u>	<u>7,399,000</u>
001	Unattractive area allowance		6,433,932	6,392,000	7,399,000
A01238	Charge allowance		20,640	22,000	23,700
A0123G	Ad-hoc Relief Allowance-2018			2,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000	
A0124F	Adhoc Relief Allowance-2021			8,000	
A0124L	Weather Allowance		892,400	869,000	901,600
A0124N	Disparity Reduction Allowance 2022- 15%		21,392,856	21,219,000	24,601,800
A0124R	Adhoc Relief Allowance 2022		21,413,688	21,252,000	24,625,700
A0124X	Adhoc Relief Allowance 2023		31,939,355	76,297,000	36,730,300
A0125E	Adhoc Relief Allowance 2024				20,700,000
A01270	Other		<u>25,932</u>	<u>2,000</u>	<u>29,800</u>
001	Others			2,000	
084	M.Phill Allowance		25,932		29,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,647,080</u>	<u>14,692,000</u>	<u>16,844,100</u>
A01289	Teaching Allowance		14,647,080	14,692,000	16,844,100
A03	TOTAL OPERATING EXPENSES		<u>2,360,553</u>	<u>2,898,553</u>	<u>2,505,500</u>
A033	TOTAL UTILITIES		<u>1,462,000</u>	<u>2,000,000</u>	<u>1,876,000</u>
A03303	Electricity		<u>1,462,000</u>	<u>2,000,000</u>	<u>1,876,000</u>
001	Electricity		1,462,000	2,000,000	1,876,000
A034	TOTAL OCCUPANCY COSTS		<u>853,553</u>	<u>853,553</u>	<u>584,500</u>
A03404	Rent for other building		853,553	853,553	584,500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6421	Govt. Primary Schools(Female), Kabal District Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,858,040</u>	<u>2,858,040</u>	<u>7,591,880</u>
A041	TOTAL PENSION		<u>2,858,040</u>	<u>2,858,040</u>	<u>7,591,880</u>
A04114	Superannuation Encashment of L.P.R		<u>2,858,040</u>	<u>2,858,040</u>	<u>7,591,880</u>
001	Superannuation Encashment of L.P.R		2,858,040	2,858,040	7,591,880
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	601,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt. Primary Schools(Female), Kabal District Swat			266,941,120	424,135,593	331,652,680


ADDITIONAL DEPUTY COMMISSIONER,
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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SW6422	Govt. Primary Schools(Female), Khwaza Khela, District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>240,147,774</u>	<u>304,867,000</u>	<u>288,309,400</u>
A011	TOTAL PAY		<u>408</u>	<u>408</u>	<u>136,247,920</u>	<u>166,558,000</u>	<u>156,685,300</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>408</u>	<u>408</u>	<u>136,247,920</u>	<u>166,558,000</u>	<u>156,685,300</u>
A01151	Total Basic Pay Other Staff		<u>408</u>	<u>408</u>	<u>136,240,000</u>	<u>166,531,000</u>	<u>156,676,200</u>
P380	Primary School Head Teacher	(BPS-15)	73	73	26,141,000		30,062,200
S571	Senior Primary School Teacher	(BPS-14)	62	62	25,235,000		29,020,300
P006	Primary School Teacher	(BPS-12)	200	200	58,723,000		67,531,500
C057	Chowkidar	(BPS-03)	73	73	26,141,000		30,062,200
A01152	Personal pay				7,920	27,000	9,100
A012	TOTAL ALLOWANCES				<u>103,899,854</u>	<u>138,309,000</u>	<u>131,624,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>94,206,974</u>	<u>128,554,000</u>	<u>120,477,300</u>
A01202	House Rent Allowance				12,539,628	12,625,000	14,420,600
A01203	Conveyance Allowance				11,344,032	11,911,000	13,045,600
A01207	Washing Allowance				876,000	876,000	1,007,400
A01208	Dress Allowance				876,000	876,000	1,007,400
A0120D	Integrated Allowance				525,600	526,000	604,400
A01217	Medical Allowance				6,462,000	6,487,000	7,431,300
A0121T	Adhoc Relief Allowance 2013				1,660,872	1,908,000	1,910,000
A0122C	Adhoc Relief Allowance - 2015				1,133,568	1,410,000	1,303,600
A0122N	Special Conveyance Allowance to Disbalded Employees				432,000	432,000	496,800
A01233	Unattractive Area Allowance				<u>4,308,000</u>	<u>4,324,000</u>	<u>4,954,200</u>
001	Unattractive area allowance				4,308,000	4,324,000	4,954,200
A01238	Charge allowance				14,880	14,000	17,100
A0124F	Adhoc Relief Allowance-2021					1,000	
A0124L	Weather Allowance				671,600	653,000	671,600
A0124N	Disparity Reduction Allowance 2022- 15%				15,249,552	15,751,000	17,537,000

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ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6422	Govt. Primary Schools(Female), Khwaza Khela, District Swat				
A0124R	Adhoc Relief Allowance 2022		15,280,152	15,648,000	17,572,200
A0124X	Adhoc Relief Allowance 2023		22,833,090	55,112,000	26,258,100
A0125E	Adhoc Relief Allowance 2024				12,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,692,880</u>	<u>9,755,000</u>	<u>11,146,800</u>
A01289	Teaching Allowance		9,692,880	9,755,000	11,146,800
A03	TOTAL OPERATING EXPENSES		<u>1,347,000</u>	<u>2,045,000</u>	<u>1,345,000</u>
A033	TOTAL UTILITIES		<u>1,302,000</u>	<u>2,000,000</u>	<u>1,300,000</u>
A03303	Electricity		<u>1,302,000</u>	<u>2,000,000</u>	<u>1,300,000</u>
001	Electricity		1,302,000	2,000,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,777,720</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,777,720</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,777,720</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,777,720	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>


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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6422	Govt. Primary Schools(Female), Khwaza Khela, District Swat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt. Primary Schools(Female), Khwaza Khela, District Swat			241,501,774	308,695,720	294,660,400


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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SW6425	Govt. Primary Schools(Male) Barikot District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>173,670,568</u>	<u>234,272,000</u>	<u>210,153,600</u>
A011	TOTAL PAY		350	350	<u>89,791,640</u>	<u>126,906,000</u>	<u>103,260,500</u>
A011-2	TOTAL PAY OF OTHER STAFF		350	350	<u>89,791,640</u>	<u>126,906,000</u>	<u>103,260,500</u>
A01151	Total Basic Pay Other Staff		350	350	<u>89,774,000</u>	<u>126,864,000</u>	<u>103,240,200</u>
P380	Primary School Head Teacher	(BPS-15)	51	51	15,972,000		18,367,800
S571	Senior Primary School Teacher	(BPS-14)	70	70	21,475,000		24,696,300
P006	Primary School Teacher	(BPS-12)	180	180	36,355,000		41,808,300
C057	Chowkidar	(BPS-03)	49	49	15,972,000		18,367,800
A01152	Personal pay				17,640	42,000	20,300
A012	TOTAL ALLOWANCES				<u>83,878,928</u>	<u>107,366,000</u>	<u>106,893,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,357,536</u>	<u>99,069,000</u>	<u>97,093,500</u>
A01202	House Rent Allowance				10,662,996	10,405,000	12,262,400
A01203	Conveyance Allowance				9,707,544	10,193,000	11,163,700
A01207	Washing Allowance				600,000	594,000	690,000
A01208	Dress Allowance				600,000	594,000	690,000
A0120D	Integrated Allowance				360,000	357,000	414,000
A01217	Medical Allowance				5,418,000	5,291,000	6,230,700
A0121T	Adhoc Relief Allowance 2013				1,108,056	1,216,000	1,274,300
A0122C	Adhoc Relief Allowance - 2015				746,628	970,000	858,600
A0122N	Special Conveyance Allowance to Disbalded Employees				720,000	818,000	828,000
A0122Y	Ad-hoc Relief Allowance 2017					2,000	
A01233	Unattractive Area Allowance				<u>3,624,000</u>	<u>3,539,000</u>	<u>4,167,600</u>
001	Unattractive area allowance				3,624,000	3,539,000	4,167,600
A01238	Charge allowance				21,840	21,000	25,100
A0123G	Ad-hoc Relief Allowance-2018					2,000	
A0123P	Ad-hoc Relief Allowance 2019					2,000	
A0124L	Weather Allowance				450,800	442,000	450,800

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6425	Govt. Primary Schools(Male) Barikot District Swat				
A0124N	Disparity Reduction Allowance 2022- 15%		11,774,556	11,503,000	13,540,700
A0124R	Adhoc Relief Allowance 2022		11,787,936	11,505,000	13,556,100
A0124X	Adhoc Relief Allowance 2023		17,595,180	41,463,000	20,234,500
A0125E	Adhoc Relief Allowance 2024				10,500,000
A01270	Other		<u>180,000</u>	<u>152,000</u>	<u>207,000</u>
001	Others			152,000	
084	M.Phill Allowance		180,000		207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,521,392</u>	<u>8,297,000</u>	<u>9,799,600</u>
A01289	Teaching Allowance		8,521,392	8,297,000	9,799,600
A03	TOTAL OPERATING EXPENSES		<u>1,757,000</u>	<u>1,757,000</u>	<u>1,642,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>1,336,000</u>	<u>1,336,000</u>	<u>1,378,000</u>
A03303	Electricity		<u>1,336,000</u>	<u>1,336,000</u>	<u>1,378,000</u>
001	Electricity		1,336,000	1,336,000	1,378,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>360,000</u>	<u>204,000</u>
A03404	Rent for other building		360,000	360,000	204,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000

**ADDITIONAL DEPUTY COMMISSIONER,
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ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6425	Govt. Primary Schools(Male) Barikot District Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,690,800</u>	<u>4,242,360</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>1,690,800</u>	<u>4,242,360</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,690,800</u>	<u>4,242,360</u>	<u>5,000,000</u>
001	Superannuation Encashment of L.P.R		1,690,800	4,242,360	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt. Primary Schools(Male) Barikot District Swat			177,124,368	240,277,360	216,801,600


ADDITIONAL DEPUTY COMMISSIONER,
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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SW6426	Govt.Primary Schools(Male) Charbagh District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>207,747,741</u>	<u>254,134,000</u>	<u>249,908,200</u>
A011	TOTAL PAY		369	369	<u>116,598,920</u>	<u>137,040,000</u>	<u>134,088,900</u>
A011-2	TOTAL PAY OF OTHER STAFF		369	369	<u>116,598,920</u>	<u>137,040,000</u>	<u>134,088,900</u>
A01151	Total Basic Pay Other Staff		369	369	<u>116,591,000</u>	<u>137,031,000</u>	<u>134,079,800</u>
P380	Primary School Head Teacher	(BPS-15)	52	52	17,019,000		19,571,900
S571	Senior Primary School Teacher	(BPS-14)	72	72	29,815,000		34,287,300
P006	Primary School Teacher	(BPS-12)	193	193	52,738,000		60,648,700
C057	Chowkidar	(BPS-03)	52	52	17,019,000		19,571,900
A01152	Personal pay				7,920	9,000	9,100
A012	TOTAL ALLOWANCES				<u>91,148,821</u>	<u>117,094,000</u>	<u>115,819,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>81,891,157</u>	<u>108,062,000</u>	<u>105,173,000</u>
A01202	House Rent Allowance				11,477,880	11,302,000	13,199,600
A01203	Conveyance Allowance				10,345,860	10,863,000	11,897,700
A01207	Washing Allowance				612,000	617,000	703,800
A01208	Dress Allowance				612,000	617,000	703,800
A0120D	Integrated Allowance				367,200	370,000	422,300
A01217	Medical Allowance				5,778,000	5,752,000	6,644,700
A0121T	Adhoc Relief Allowance 2013				1,257,420	1,501,000	1,446,000
A0122C	Adhoc Relief Allowance - 2015				896,952	1,158,000	1,031,500
A0122M	Adhoc Relief Allowance 2016				220,092	18,000	253,100
A0122N	Special Conveyance Allowance to Disbalded Employees				648,000	753,000	745,200
A0122Y	Ad-hoc Relief Allowance 2017				95,760	8,000	110,100
A01233	Unattractive Area Allowance				<u>3,840,000</u>	<u>3,784,000</u>	<u>4,416,000</u>
001	Unattractive area allowance				3,840,000	3,784,000	4,416,000
A01238	Charge allowance				17,280	22,000	19,900
A0123G	Ad-hoc Relief Allowance-2018				76,608	6,000	88,100
A0123P	Ad-hoc Relief Allowance 2019				57,456	5,000	66,100

**ADDITIONAL DEPUTY COMMISSIONER,
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ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6426	Govt.Primary Schools(Male) Charbagh District Swat				
A0124F	Adhoc Relief Allowance-2021		19,152	2,000	22,000
A0124L	Weather Allowance		478,400	416,000	478,400
A0124N	Disparity Reduction Allowance 2022- 15%		12,919,956	12,730,000	14,857,900
A0124R	Adhoc Relief Allowance 2022		12,908,796	12,738,000	14,845,100
A0124X	Adhoc Relief Allowance 2023		19,142,345	45,300,000	22,013,700
A0125E	Adhoc Relief Allowance 2024				11,070,000
A01270	Other		<u>120,000</u>	<u>100,000</u>	<u>138,000</u>
001	Others			100,000	
084	M.Phill Allowance		120,000		138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,257,664</u>	<u>9,032,000</u>	<u>10,646,300</u>
A01289	Teaching Allowance		9,257,664	9,032,000	10,646,300
A03	TOTAL OPERATING EXPENSES		<u>799,000</u>	<u>799,000</u>	<u>1,366,000</u>
A033	TOTAL UTILITIES		<u>739,000</u>	<u>739,000</u>	<u>1,306,000</u>
A03303	Electricity		<u>739,000</u>	<u>739,000</u>	<u>1,306,000</u>
001	Electricity		739,000	739,000	1,306,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>904,800</u>	<u>4,882,215</u>	<u>6,753,920</u>
A041	TOTAL PENSION		<u>904,800</u>	<u>4,882,215</u>	<u>6,753,920</u>
A04114	Superannuation Encashment of L.P.R		<u>904,800</u>	<u>4,882,215</u>	<u>6,753,920</u>
001	Superannuation Encashment of L.P.R		904,800	4,882,215	6,753,920

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6426	Govt.Primary Schools(Male) Charbagh District Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt.Primary Schools(Male) Charbagh District Swat			209,457,541	259,821,215	258,034,120


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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SW6427	Govt.Primary Schools(Male) Kabal District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>445,774,382</u>	<u>662,651,000</u>	<u>544,840,900</u>
A011	TOTAL PAY		<u>1079</u>	<u>1079</u>	<u>195,241,920</u>	<u>352,751,000</u>	<u>224,528,200</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1079</u>	<u>1079</u>	<u>195,241,920</u>	<u>352,751,000</u>	<u>224,528,200</u>
A01151	Total Basic Pay Other Staff		<u>1079</u>	<u>1079</u>	<u>195,234,000</u>	<u>352,696,000</u>	<u>224,519,100</u>
P380	Primary School Head Teacher	(BPS-15)	125	125	34,506,000		39,681,900
S571	Senior Primary School Teacher	(BPS-14)	193	193	51,574,000		59,310,100
P006	Primary School Teacher	(BPS-12)	638	638	75,150,000		86,422,500
C057	Chowkidar	(BPS-03)	123	123	34,004,000		39,104,600
A01152	Personal pay				7,920	55,000	9,100
A012	TOTAL ALLOWANCES				<u>250,532,462</u>	<u>309,900,000</u>	<u>320,312,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>223,770,146</u>	<u>283,750,000</u>	<u>289,536,000</u>
A01202	House Rent Allowance				32,689,428	30,771,000	37,592,800
A01203	Conveyance Allowance				29,779,476	31,268,000	34,246,400
A01206	Local Compensatory Allowance					8,000	
A01207	Washing Allowance				1,486,068	1,418,000	1,709,000
A01208	Dress Allowance				1,486,068	1,427,000	1,709,000
A0120D	Integrated Allowance				891,636	851,000	1,025,400
A01217	Medical Allowance				16,476,384	15,505,000	18,947,800
A0121A	Ad - hoc Allowance - 2011				13,980	9,000	16,100
A0121T	Adhoc Relief Allowance 2013				2,880,792	3,087,000	3,312,900
A0122C	Adhoc Relief Allowance - 2015				1,948,512	2,180,000	2,240,800
A0122M	Adhoc Relief Allowance 2016					8,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				3,260,136	1,832,000	3,749,200
A0122Y	Ad-hoc Relief Allowance 2017					8,000	
A01233	Unattractive Area Allowance				<u>10,960,260</u>	<u>10,322,000</u>	<u>12,604,300</u>
001	Unattractive area allowance				10,960,260	10,322,000	12,604,300
A01238	Charge allowance				54,720	58,000	62,900

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6427	Govt.Primary Schools(Male) Kabal District Swat				
A0123G	Ad-hoc Relief Allowance-2018			6,000	
A0123P	Ad-hoc Relief Allowance 2019			5,000	
A0124F	Adhoc Relief Allowance-2021		50,760	8,000	58,400
A0124L	Weather Allowance		1,131,600	985,000	1,131,600
A0124N	Disparity Reduction Allowance 2022- 15%		34,744,800	32,821,000	39,956,500
A0124R	Adhoc Relief Allowance 2022		34,548,936	32,832,000	39,731,300
A0124X	Adhoc Relief Allowance 2023		50,819,870	117,810,000	58,442,900
A01253	Science Teaching Allowance		6,720	2,000	7,700
A0125E	Adhoc Relief Allowance 2024				32,370,000
A01270	Other		<u>540,000</u>	<u>529,000</u>	<u>621,000</u>
001	Others			529,000	
084	M.Phill Allowance		540,000		621,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,762,316</u>	<u>26,150,000</u>	<u>30,776,700</u>
A01274	Medical Charges			<u>886,000</u>	
001	Medical Charges			886,000	
A01278	Leave Salary			<u>40,000</u>	
001	Leave Salary			40,000	
A01289	Teaching Allowance		26,762,316	25,224,000	30,776,700
A03	TOTAL OPERATING EXPENSES		<u>3,216,000</u>	<u>3,734,000</u>	<u>3,615,300</u>
A033	TOTAL UTILITIES		<u>2,658,000</u>	<u>3,008,000</u>	<u>3,299,000</u>
A03303	Electricity		<u>2,658,000</u>	<u>3,008,000</u>	<u>3,299,000</u>
001	Electricity		2,658,000	3,008,000	3,299,000
A034	TOTAL OCCUPANCY COSTS		<u>528,000</u>	<u>696,000</u>	<u>286,300</u>
A03404	Rent for other building		528,000	696,000	286,300
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6427	Govt.Primary Schools(Male) Kabal District Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>334,680</u>	<u>6,241,350</u>	<u>6,263,240</u>
A041	TOTAL PENSION		<u>334,680</u>	<u>6,241,350</u>	<u>6,263,240</u>
A04114	Superannuation Encashment of L.P.R		<u>334,680</u>	<u>6,241,350</u>	<u>6,263,240</u>
001	Superannuation Encashment of L.P.R		334,680	6,241,350	6,263,240
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	401,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt.Primary Schools(Male) Kabal District Swat			449,331,062	673,032,350	554,725,440


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SW6428	Govt.Primary Schools(Male) Khawaza Khela District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>372,386,472</u>	<u>510,800,000</u>	<u>450,342,100</u>
A011	TOTAL PAY		741	741	<u>185,560,000</u>	<u>275,093,000</u>	<u>213,394,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		741	741	<u>185,560,000</u>	<u>275,093,000</u>	<u>213,394,100</u>
A01151	Total Basic Pay Other Staff		741	741	<u>185,560,000</u>	<u>275,057,000</u>	<u>213,394,100</u>
P380	Primary School Head Teacher	(BPS-15)	99	99	42,149,000		48,471,400
S571	Senior Primary School Teacher	(BPS-14)	157	157	55,836,000		64,211,400
P006	Primary School Teacher	(BPS-12)	389	389	46,133,000		53,053,000
C057	Chowkidar	(BPS-03)	96	96	41,442,000		47,658,300
A01152	Personal pay					36,000	
A012	TOTAL ALLOWANCES				<u>186,826,472</u>	<u>235,707,000</u>	<u>236,948,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>167,449,424</u>	<u>217,066,000</u>	<u>214,664,400</u>
A01202	House Rent Allowance				24,049,404	23,007,000	27,656,800
A01203	Conveyance Allowance				21,767,004	22,855,000	25,032,100
A01206	Local Compensatory Allowance					7,000	
A01207	Washing Allowance				1,224,000	1,141,000	1,407,600
A01208	Dress Allowance				1,224,000	1,141,000	1,407,600
A0120D	Integrated Allowance				734,400	685,000	844,600
A0120P	Adhoc Relief 2009					14,000	
A01217	Medical Allowance				12,150,000	11,622,000	13,972,500
A0121T	Adhoc Relief Allowance 2013				2,373,408	2,791,000	2,729,400
A0122C	Adhoc Relief Allowance - 2015				1,688,808	2,300,000	1,942,100
A0122M	Adhoc Relief Allowance 2016					64,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				1,080,000	1,014,000	1,242,000
A0122Y	Ad-hoc Relief Allowance 2017					55,000	
A01233	Unattractive Area Allowance				<u>8,088,000</u>	<u>7,722,000</u>	<u>9,301,200</u>
001	Unattractive area allowance				8,088,000	7,722,000	9,301,200
A01238	Charge allowance				41,760	40,000	48,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6428	Govt.Primary Schools(Male) Khawaza Khela District Swat				
A0123G	Ad-hoc Relief Allowance-2018			47,000	
A0123P	Ad-hoc Relief Allowance 2019			25,000	
A0124F	Adhoc Relief Allowance-2021			64,000	
A0124H	Special Allowance-2021		34,608	3,000	39,800
A0124L	Weather Allowance		883,200	9,000	883,200
A0124N	Disparity Reduction Allowance 2022- 15%		26,414,604	25,568,000	30,376,800
A0124R	Adhoc Relief Allowance 2022		26,406,024	25,554,000	30,366,900
A0124X	Adhoc Relief Allowance 2023		39,021,200	91,018,000	44,874,400
A0125E	Adhoc Relief Allowance 2024				22,230,000
A01270	Other		<u>269,004</u>	<u>320,000</u>	<u>309,400</u>
001	Others			320,000	
084	M.Phill Allowance		269,004		309,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>19,377,048</u>	<u>18,641,000</u>	<u>22,283,600</u>
A01289	Teaching Allowance		19,377,048	18,641,000	22,283,600
A03	TOTAL OPERATING EXPENSES		<u>3,395,877</u>	<u>3,782,877</u>	<u>3,499,500</u>
A033	TOTAL UTILITIES		<u>2,226,000</u>	<u>2,613,000</u>	<u>2,800,000</u>
A03303	Electricity		<u>2,226,000</u>	<u>2,613,000</u>	<u>2,800,000</u>
001	Electricity		2,226,000	2,613,000	2,800,000
A034	TOTAL OCCUPANCY COSTS		<u>1,139,877</u>	<u>1,139,877</u>	<u>669,500</u>
A03404	Rent for other building		1,139,877	1,139,877	669,500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,720,860</u>	<u>9,719,568</u>	<u>5,926,640</u>
A041	TOTAL PENSION		<u>1,720,860</u>	<u>9,719,568</u>	<u>5,926,640</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6428	Govt.Primary Schools(Male) Khawaza Khela District Swat				
A04114	Superannuation Encashment of L.P.R		<u>1,720,860</u>	<u>9,719,568</u>	<u>5,926,640</u>
001	Superannuation Encashment of L.P.R		1,720,860	9,719,568	5,926,640
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,201,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt.Primary Schools(Male) Khawaza Khela District Swat			377,509,209	525,508,445	459,774,240


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SW6429	Govt.Primary Schools(Male) Matta District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>664,313,442</u>	<u>890,303,000</u>	<u>802,193,900</u>
A011	TOTAL PAY		<u>1283</u>	<u>1283</u>	<u>342,170,440</u>	<u>480,639,000</u>	<u>393,496,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1283</u>	<u>1283</u>	<u>342,170,440</u>	<u>480,639,000</u>	<u>393,496,000</u>
A01151	Total Basic Pay Other Staff		<u>1283</u>	<u>1283</u>	<u>342,154,600</u>	<u>480,569,000</u>	<u>393,477,800</u>
P380	Primary School Head Teacher	(BPS-15)	186	186	64,966,000		74,710,900
S571	Senior Primary School Teacher	(BPS-14)	192	192	53,952,000		62,044,800
P006	Primary School Teacher	(BPS-12)	719	719	158,055,600		181,763,900
C057	Chowkidar	(BPS-03)	186	186	65,181,000		74,958,200
A01152	Personal pay				15,840	70,000	18,200
A012	TOTAL ALLOWANCES				<u>322,143,002</u>	<u>409,664,000</u>	<u>408,697,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>288,895,370</u>	<u>377,878,000</u>	<u>370,463,100</u>
A01202	House Rent Allowance				41,497,704	40,097,000	47,722,400
A01203	Conveyance Allowance				37,637,232	39,519,000	43,282,800
A01206	Local Compensatory Allowance				55,284	8,000	63,600
A01207	Washing Allowance				2,172,000	2,304,000	2,497,800
A01208	Dress Allowance				2,172,000	2,304,000	2,497,800
A0120D	Integrated Allowance				1,303,200	1,498,000	1,498,700
A01217	Medical Allowance				21,110,508	20,662,000	24,277,100
A0121T	Adhoc Relief Allowance 2013				4,172,124	5,148,000	4,797,900
A0122C	Adhoc Relief Allowance - 2015				2,826,672	3,797,000	3,250,700
A0122M	Adhoc Relief Allowance 2016				31,200	15,000	35,900
A0122N	Special Conveyance Allowance to Disbalded Employees				2,412,000	1,708,000	2,773,800
A0122Y	Ad-hoc Relief Allowance 2017				25,440	14,000	29,300
A01233	Unattractive Area Allowance				<u>13,948,644</u>	<u>13,813,000</u>	<u>16,040,900</u>
001	Unattractive area allowance				13,948,644	13,813,000	16,040,900
A01238	Charge allowance				62,580	68,000	72,000
A0123G	Ad-hoc Relief Allowance-2018				8,160	10,000	9,400

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6429	Govt.Primary Schools(Male) Matta District Swat				
A0123P	Ad-hoc Relief Allowance 2019		8,160	6,000	9,400
A0124F	Adhoc Relief Allowance-2021		8,160	23,000	9,400
A0124L	Weather Allowance		1,711,200	1,516,000	1,711,200
A0124N	Disparity Reduction Allowance 2022- 15%		45,441,360	44,012,000	52,257,600
A0124R	Adhoc Relief Allowance 2022		45,492,912	44,155,000	52,316,800
A0124X	Adhoc Relief Allowance 2023		66,118,370	156,714,000	76,036,100
A0125E	Adhoc Relief Allowance 2024				38,490,000
A01264	Technical Allowance		110,460	9,000	127,000
A01270	Other		<u>570,000</u>	<u>478,000</u>	<u>655,500</u>
001	Others			478,000	
084	M.Phill Allowance		570,000		655,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>33,247,632</u>	<u>31,786,000</u>	<u>38,234,800</u>
A01274	Medical Charges			<u>118,000</u>	
001	Medical Charges			118,000	
A01289	Teaching Allowance		33,247,632	31,668,000	38,234,800
A03	TOTAL OPERATING EXPENSES		<u>5,266,500</u>	<u>5,915,586</u>	<u>4,572,100</u>
A033	TOTAL UTILITIES		<u>2,381,000</u>	<u>3,030,086</u>	<u>3,206,000</u>
A03303	Electricity		<u>2,381,000</u>	<u>3,030,086</u>	<u>3,206,000</u>
001	Electricity		2,381,000	3,030,086	3,206,000
A034	TOTAL OCCUPANCY COSTS		<u>2,855,500</u>	<u>2,855,500</u>	<u>1,336,100</u>
A03404	Rent for other building		2,855,500	2,855,500	1,336,100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>14,545,855</u>	<u>23,583,518</u>	<u>5,429,720</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SW6429	Govt.Primary Schools(Male) Matta District Swat				
A041	TOTAL PENSION		<u>14,545,855</u>	<u>23,583,518</u>	<u>5,429,720</u>
A04114	Superannuation Encashment of L.P.R		<u>14,545,855</u>	<u>23,583,518</u>	<u>5,429,720</u>
001	Superannuation Encashment of L.P.R		14,545,855	23,583,518	5,429,720
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,201,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt.Primary Schools(Male) Matta District Swat			684,131,797	921,008,104	812,201,720


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SW6195	Sub Divisional Education Officer (Male)						
	Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,150,506</u>	<u>28,550,600</u>	<u>41,685,200</u>
A011	TOTAL PAY		33	33	<u>20,345,680</u>	<u>14,237,000</u>	<u>23,397,700</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>16,630,000</u>	<u>11,399,000</u>	<u>19,124,600</u>
A01101	Total Basic Pay Of Officer		25	25	<u>16,630,000</u>	<u>11,399,000</u>	<u>19,124,600</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,235,000		1,420,300
S166	Superintendent	(BPS-17)	1	1	635,000		730,300
A057	Assistant	(BPS-16)	1	1	914,000		1,051,100
A148	Assistant Sub Divisional Education Officer	(BPS-16)	22	22	13,846,000		15,922,900
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,715,680</u>	<u>2,838,000</u>	<u>4,273,100</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,684,000</u>	<u>2,833,000</u>	<u>4,236,700</u>
S035	Senior Clerk	(BPS-14)	2	2	1,503,000		1,728,500
J013	Junior Clerk	(BPS-11)	2	2	560,000		644,000
D112	Driver	(BPS-06)	1	1	455,000		523,300
N005	Naib Qasid	(BPS-03)	2	2	866,000		995,900
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A01152	Personal pay				31,680	5,000	36,400
A012	TOTAL ALLOWANCES				<u>14,804,826</u>	<u>14,313,600</u>	<u>18,287,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,309,646</u>	<u>14,282,600</u>	<u>17,718,000</u>
A01202	House Rent Allowance				2,321,532	1,503,000	2,669,800
A01203	Conveyance Allowance				2,498,724	2,624,000	2,873,500
A01207	Washing Allowance				48,000	48,000	55,200
A01208	Dress Allowance				48,000	48,000	55,200
A0120D	Integrated Allowance				28,800	29,000	33,100
A01217	Medical Allowance				860,676	595,000	989,800

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6195	Sub Divisional Education Officer (Male)				
	Swat				
A0121T	Adhoc Relief Allowance 2013		92,364	86,000	106,200
A0122C	Adhoc Relief Allowance - 2015		63,492	59,000	73,000
A01233	Unattractive Area Allowance		<u>808,272</u>	<u>542,000</u>	<u>929,500</u>
001	Unattractive area allowance		808,272	542,000	929,500
A0124H	Special Allowance-2021		1,719,960	1,230,000	1,978,000
A0124L	Weather Allowance		27,600	303,600	303,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,964,772	1,371,000	2,259,500
A0124R	Adhoc Relief Allowance 2022		1,966,104	1,382,000	2,261,000
A0124X	Adhoc Relief Allowance 2023		1,861,350	4,462,000	2,140,600
A0125E	Adhoc Relief Allowance 2024				990,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>495,180</u>	<u>31,000</u>	<u>569,500</u>
A01289	Teaching Allowance		495,180	31,000	569,500
A03	TOTAL OPERATING EXPENSES		<u>713,620</u>	<u>815,259</u>	<u>731,500</u>
A032	TOTAL COMMUNICATIONS		<u>41,620</u>	<u>75,590</u>	<u>48,500</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>31,620</u>	<u>65,590</u>	<u>38,500</u>
001	Telephone and Trunk Call		31,620	65,590	38,500
A033	TOTAL UTILITIES		<u>22,000</u>	<u>89,669</u>	<u>33,000</u>
A03303	Electricity		<u>22,000</u>	<u>89,669</u>	<u>33,000</u>
001	Electricity		22,000	89,669	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	300,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6195	Sub Divisional Education Officer (Male)				
	Swat				
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	60,000	60,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		50,000	50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6195	Sub Divisional Education Officer (Male)				
	Swat				
A13701 Hardware			5,000	5,000	5,000
Sub Divisional Education Officer (Male)			35,971,126	29,472,859	42,523,700
Swat					


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SW6196	Sub Divisional Education Officer (Female) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,183,338</u>	<u>12,555,200</u>	<u>20,944,500</u>
A011	TOTAL PAY				<u>13,486,000</u>	<u>6,678,000</u>	<u>15,509,100</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,543,000</u>	<u>4,057,000</u>	<u>10,974,500</u>
A01101	Total Basic Pay Of Officer				<u>9,543,000</u>	<u>4,057,000</u>	<u>10,974,500</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,530,000		1,759,500
S166	Superintendent	(BPS-17)	1	1	635,000		730,300
A057	Assistant	(BPS-16)	1	1	670,000		770,500
A148	Assistant Sub Divisional Education Officer	(BPS-16)	20	20	6,708,000		7,714,200
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,943,000</u>	<u>2,621,000</u>	<u>4,534,600</u>
A01151	Total Basic Pay Other Staff				<u>3,943,000</u>	<u>2,621,000</u>	<u>4,534,600</u>
S035	Senior Clerk	(BPS-14)	2	2	1,550,000		1,782,500
J013	Junior Clerk	(BPS-11)	2	2	648,000		745,200
D112	Driver	(BPS-06)	1	1	631,000		725,700
C057	Chowkidar	(BPS-03)	1	1	301,000		346,200
N005	Naib Qasid	(BPS-03)	2	2	813,000		935,000
A012	TOTAL ALLOWANCES				<u>3,697,338</u>	<u>5,877,200</u>	<u>5,435,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,697,338</u>	<u>5,877,200</u>	<u>5,435,400</u>
A01202	House Rent Allowance				380,016	452,000	437,000
A01203	Conveyance Allowance				441,348	463,000	507,600
A01207	Washing Allowance				36,000	36,000	41,400
A01208	Dress Allowance				36,000	36,000	41,400
A0120D	Integrated Allowance				21,600	22,000	24,800
A01217	Medical Allowance				218,748	243,000	251,600
A0121T	Adhoc Relief Allowance 2013				49,872	64,000	57,400
A0122C	Adhoc Relief Allowance - 2015				33,864	43,000	38,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6196	Sub Divisional Education Officer (Female) Swat				
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000	
A01233	Unattractive Area Allowance		<u>174,000</u>	<u>196,000</u>	<u>200,100</u>
001	Unattractive area allowance		174,000	196,000	200,100
A0124H	Special Allowance-2021		378,000	443,000	434,700
A0124L	Weather Allowance		27,600	285,200	285,200
A0124N	Disparity Reduction Allowance 2022- 15%		545,652	639,000	627,500
A0124R	Adhoc Relief Allowance 2022		545,688	639,000	627,500
A0124X	Adhoc Relief Allowance 2023		808,950	2,278,000	930,300
A0125E	Adhoc Relief Allowance 2024				930,000
A01270	Other			<u>20,000</u>	
001	Others			20,000	
A03	TOTAL OPERATING EXPENSES		<u>779,860</u>	<u>790,720</u>	<u>726,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,860</u>	<u>106,720</u>	<u>108,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		<u>45,860</u>	<u>56,720</u>	<u>58,000</u>
001	Telephone and Trunk Call		45,860	56,720	58,000
A033	TOTAL UTILITIES		<u>84,000</u>	<u>84,000</u>	<u>18,000</u>
A03303	Electricity		<u>84,000</u>	<u>84,000</u>	<u>18,000</u>
001	Electricity		84,000	84,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	200,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6196	Sub Divisional Education Officer (Female) Swat				
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	60,000	60,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002	Other Contingencies		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6196	Sub Divisional Education Officer (Female) Swat				
Sub Divisional Education Officer (Female) Swat			18,040,198	13,422,920	21,747,500


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SW6396	Sub Divisional Education Officer (Female) Barikot Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,486,203</u>	<u>6,888,400</u>	<u>10,208,500</u>
A011	TOTAL PAY		12	12	<u>6,196,000</u>	<u>3,633,000</u>	<u>7,125,500</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,996,000</u>	<u>2,443,000</u>	<u>5,745,500</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,996,000</u>	<u>2,443,000</u>	<u>5,745,500</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,742,000		2,003,300
A148	Assistant Sub Divisional Education Officer	(BPS-16)	5	5	2,461,000		2,830,200
C082	Computer Operator	(BPS-16)	2	2	793,000		912,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,200,000</u>	<u>1,190,000</u>	<u>1,380,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,200,000</u>	<u>1,190,000</u>	<u>1,380,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	300,000		345,000
D112	Driver	(BPS-06)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>2,290,203</u>	<u>3,255,400</u>	<u>3,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,290,203</u>	<u>3,252,400</u>	<u>3,083,000</u>
A01202	House Rent Allowance				238,008	261,000	273,700
A01203	Conveyance Allowance				317,112	333,000	364,700
A01207	Washing Allowance				24,000	24,000	27,600
A01208	Dress Allowance				24,000	24,000	27,600
A0120D	Integrated Allowance				14,400	14,000	16,600
A01217	Medical Allowance				125,388	152,000	144,200
A0121T	Adhoc Relief Allowance 2013				27,420	28,000	31,500
A0122C	Adhoc Relief Allowance - 2015				18,780	19,000	21,600
A01233	Unattractive Area Allowance				<u>108,000</u>	<u>122,000</u>	<u>124,200</u>
001	Unattractive area allowance				108,000	122,000	124,200
A0124H	Special Allowance-2021				210,000	252,000	241,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6396	Sub Divisional Education Officer (Female) Barikot Swat				
A0124L	Weather Allowance		18,400	110,400	110,400
A0124N	Disparity Reduction Allowance 2022- 15%		322,800	339,000	371,200
A0124R	Adhoc Relief Allowance 2022		322,800	336,000	371,200
A0124X	Adhoc Relief Allowance 2023		489,095	1,213,000	562,500
A0125E	Adhoc Relief Allowance 2024				360,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	
A01289	Teaching Allowance			3,000	
A03	TOTAL OPERATING EXPENSES		<u>618,450</u>	<u>619,000</u>	<u>373,500</u>
A032	TOTAL COMMUNICATIONS		<u>26,450</u>	<u>27,000</u>	<u>23,500</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>24,450</u>	<u>25,000</u>	<u>21,500</u>
001	Telephone and Trunk Call		24,450	25,000	21,500
A034	TOTAL OCCUPANCY COSTS		<u>242,000</u>	<u>242,000</u>	
A03402	Rent for Office Building		242,000	242,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	150,000	150,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6396	Sub Divisional Education Officer (Female) Barikot Swat				
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Sub Divisional Education Officer (Female) Barikot Swat			9,111,653	7,514,400	10,589,000


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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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SW6397	Sub Divisional Education Officer (Male)						
	Barikot Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,431,967</u>	<u>9,853,000</u>	<u>13,713,400</u>
A011	TOTAL PAY		15	15	<u>6,523,000</u>	<u>4,823,000</u>	<u>7,501,500</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,323,000</u>	<u>3,848,000</u>	<u>6,121,500</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,323,000</u>	<u>3,848,000</u>	<u>6,121,500</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,358,000		1,561,700
A148	Assistant Sub Divisional Education Officer	(BPS-16)	8	8	3,481,000		4,003,200
C082	Computer Operator	(BPS-16)	2	2	484,000		556,600
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,200,000</u>	<u>975,000</u>	<u>1,380,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,200,000</u>	<u>975,000</u>	<u>1,380,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	300,000		345,000
D112	Driver	(BPS-06)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>4,908,967</u>	<u>5,030,000</u>	<u>6,211,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,908,967</u>	<u>5,030,000</u>	<u>6,211,900</u>
A01202	House Rent Allowance				772,464	526,000	888,300
A01203	Conveyance Allowance				869,964	913,000	1,000,500
A01207	Washing Allowance				36,000	36,000	41,400
A01208	Dress Allowance				36,000	36,000	41,400
A0120D	Integrated Allowance				21,600	22,000	24,800
A01217	Medical Allowance				300,072	210,000	345,100
A0121T	Adhoc Relief Allowance 2013				21,084	22,000	24,200
A0122C	Adhoc Relief Allowance - 2015				14,652	14,000	16,800
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	82,000	82,800
A01233	Unattractive Area Allowance				<u>284,904</u>	<u>194,000</u>	<u>327,600</u>

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
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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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6397	Sub Divisional Education Officer (Male)				
	Barikot Swat				
001	Unattractive area allowance		284,904	194,000	327,600
A01239	Special allowance			<u>16,000</u>	
001	Special Allowance			16,000	
A0124H	Special Allowance-2021		611,664	387,000	703,400
A0124L	Weather Allowance		18,400	138,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%		635,832	464,000	731,200
A0124R	Adhoc Relief Allowance 2022		635,856	464,000	731,200
A0124X	Adhoc Relief Allowance 2023		578,475	1,506,000	665,200
A0125E	Adhoc Relief Allowance 2024				450,000
A03	TOTAL OPERATING EXPENSES		<u>926,000</u>	<u>1,502,000</u>	<u>1,112,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	
001	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>24,000</u>	<u>600,000</u>	<u>300,000</u>
A03303	Electricity		<u>24,000</u>	<u>600,000</u>	<u>300,000</u>
001	Electricity		24,000	600,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>360,000</u>
A03404	Rent for other building		600,000	600,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Travelling Allowance		200,000	200,000	400,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6397	Sub Divisional Education Officer (Male)				
	Barikot Swat				
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Sub Divisional Education Officer (Male)			12,364,967	11,362,000	14,832,400
Barikot Swat					


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SW6398	Sub Divisional Education Officer (Female) Bahrain Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,218,141</u>	<u>2,025,600</u>	<u>10,135,500</u>
A011	TOTAL PAY				<u>7,460,000</u>	<u>918,000</u>	<u>8,579,100</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,260,000</u>	<u>27,000</u>	<u>7,199,100</u>
A01101	Total Basic Pay Of Officer				<u>6,260,000</u>	<u>27,000</u>	<u>7,199,100</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,281,000		1,473,200
A148	Assistant Sub Divisional Education Officer	(BPS-16)	11	11	4,186,000		4,813,900
C082	Computer Operator	(BPS-16)	2	2	793,000		912,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,200,000</u>	<u>891,000</u>	<u>1,380,000</u>
A01151	Total Basic Pay Other Staff				<u>1,200,000</u>	<u>891,000</u>	<u>1,380,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	300,000		345,000
D112	Driver	(BPS-06)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>758,141</u>	<u>1,107,600</u>	<u>1,556,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>758,141</u>	<u>1,107,600</u>	<u>1,556,400</u>
A01202	House Rent Allowance				85,020	88,000	97,800
A01203	Conveyance Allowance				77,112	81,000	88,700
A01206	Local Compensatory Allowance					1,000	
A01207	Washing Allowance				24,000	24,000	27,600
A01208	Dress Allowance				24,000	24,000	27,600
A0120D	Integrated Allowance				14,400	14,000	16,600
A01217	Medical Allowance				54,000	55,000	62,100
A0121T	Adhoc Relief Allowance 2013				8,196	8,000	9,400
A0122C	Adhoc Relief Allowance - 2015				5,652	6,000	6,500
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	82,800


**ADDITIONAL DEPUTY COMMISSIONER,
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6398	Sub Divisional Education Officer (Female) Bahrain Swat				
A01233	Unattractive Area Allowance		<u>36,000</u>	<u>38,000</u>	<u>41,400</u>
001	Unattractive area allowance		36,000	38,000	41,400
A01239	Special allowance			<u>1,000</u>	
001	Special Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021			8,000	
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		18,400	165,600	165,600
A0124N	Disparity Reduction Allowance 2022- 15%		85,008	87,000	97,800
A0124R	Adhoc Relief Allowance 2022		85,008	87,000	97,800
A0124X	Adhoc Relief Allowance 2023		127,345	306,000	146,400
A0125E	Adhoc Relief Allowance 2024				540,000
A03	TOTAL OPERATING EXPENSES		<u>386,000</u>	<u>448,500</u>	<u>411,100</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>97,500</u>	<u>61,100</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>92,500</u>	<u>56,100</u>
001	Telephone and Trunk Call		30,000	92,500	56,100
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	150,000	150,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6398	Sub Divisional Education Officer (Female) Bahrain Swat				
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Sub Divisional Education Officer (Female) Bahrain Swat			8,611,141	2,481,100	10,553,600


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SW6399	Sub Divisional Education Officer (Male)						
	Bahrain Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,034,243</u>	<u>14,061,200</u>	<u>18,287,400</u>
A011	TOTAL PAY				<u>9,861,000</u>	<u>7,137,000</u>	<u>11,340,200</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,661,000</u>	<u>6,097,000</u>	<u>9,960,200</u>
A01101	Total Basic Pay Of Officer				<u>8,661,000</u>	<u>6,097,000</u>	<u>9,960,200</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	556,000		639,400
A148	Assistant Sub Divisional Education Officer	(BPS-16)	19	19	6,999,000		8,048,900
C082	Computer Operator	(BPS-16)	2	2	1,106,000		1,271,900
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,200,000</u>	<u>1,040,000</u>	<u>1,380,000</u>
A01151	Total Basic Pay Other Staff				<u>1,200,000</u>	<u>1,040,000</u>	<u>1,380,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	300,000		345,000
D112	Driver	(BPS-06)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>5,173,243</u>	<u>6,924,200</u>	<u>6,947,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,054,971</u>	<u>6,854,200</u>	<u>6,811,200</u>
A01202	House Rent Allowance				744,144	797,000	855,800
A01203	Conveyance Allowance				760,296	798,000	874,300
A01207	Washing Allowance				36,000	36,000	41,400
A01208	Dress Allowance				36,000	36,000	41,400
A0120D	Integrated Allowance				21,600	22,000	24,800
A01217	Medical Allowance				277,488	321,000	319,100
A0121T	Adhoc Relief Allowance 2013				45,984	30,000	52,900
A0122C	Adhoc Relief Allowance - 2015				36,912	26,000	42,400
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	112,000	82,800
A0122Y	Ad-hoc Relief Allowance 2017					3,000	

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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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6399	Sub Divisional Education Officer (Male)				
	Bahrain Swat				
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>293,000</u>	<u>303,600</u>
001	Unattractive area allowance		264,000	293,000	303,600
A0123G	Ad-hoc Relief Allowance-2018			3,000	
A0123P	Ad-hoc Relief Allowance 2019			3,000	
A0124F	Adhoc Relief Allowance-2021			3,000	
A0124H	Special Allowance-2021		481,776	567,000	554,000
A0124L	Weather Allowance		18,400	239,200	239,200
A0124N	Disparity Reduction Allowance 2022- 15%		656,400	681,000	754,900
A0124R	Adhoc Relief Allowance 2022		656,436	679,000	754,900
A0124X	Adhoc Relief Allowance 2023		947,535	2,205,000	1,089,700
A0125E	Adhoc Relief Allowance 2024				780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>118,272</u>	<u>70,000</u>	<u>136,000</u>
A01289	Teaching Allowance		118,272	70,000	136,000
A03	TOTAL OPERATING EXPENSES		<u>470,380</u>	<u>621,000</u>	<u>603,800</u>
A032	TOTAL COMMUNICATIONS		<u>21,380</u>	<u>52,000</u>	<u>33,800</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>19,380</u>	<u>50,000</u>	<u>31,800</u>
001	Telephone and Trunk Call		19,380	50,000	31,800
A033	TOTAL UTILITIES		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03303	Electricity		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
001	Electricity		19,000	19,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>300,000</u>	<u>300,000</u>
A03404	Rent for other building		180,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000

**ADDITIONAL DEPUTY COMMISSIONER,
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6399	Sub Divisional Education Officer (Male)				
	Bahrain Swat				
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Sub Divisional Education Officer (Male)			15,511,623	14,689,200	18,898,200
Bahrain Swat					


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
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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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SW6400	Sub Divisional Education Officer (Female) Charbagh Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,552,030</u>	<u>4,675,400</u>	<u>9,134,200</u>
A011	TOTAL PAY				<u>4,485,000</u>	<u>2,160,000</u>	<u>5,157,800</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,285,000</u>	<u>1,726,000</u>	<u>3,777,800</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,285,000</u>	<u>1,726,000</u>	<u>3,777,800</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	488,000		561,200
A148	Assistant Sub Divisional Education Officer	(BPS-16)	5	5	2,004,000		2,304,600
C082	Computer Operator	(BPS-16)	2	2	793,000		912,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,200,000</u>	<u>434,000</u>	<u>1,380,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,200,000</u>	<u>434,000</u>	<u>1,380,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	300,000		345,000
D112	Driver	(BPS-06)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>3,067,030</u>	<u>2,515,400</u>	<u>3,976,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,863,570</u>	<u>2,498,400</u>	<u>3,742,400</u>
A01202	House Rent Allowance				484,788	256,000	557,500
A01203	Conveyance Allowance				573,168	602,000	659,100
A01207	Washing Allowance				24,000	24,000	27,600
A01208	Dress Allowance				24,000	24,000	27,600
A0120D	Integrated Allowance				14,400	14,000	16,600
A01217	Medical Allowance				195,720	105,000	225,100
A0121T	Adhoc Relief Allowance 2013				15,480	10,000	17,800
A0122C	Adhoc Relief Allowance - 2015				10,836	7,000	12,500
A01233	Unattractive Area Allowance				<u>183,096</u>	<u>96,000</u>	<u>210,600</u>
001	Unattractive area allowance				183,096	96,000	210,600
A0124H	Special Allowance-2021				168,000	162,000	193,200

**ADDITIONAL DEPUTY COMMISSIONER,
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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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6400	Sub Divisional Education Officer (Female) Charbagh Swat				
A0124L	Weather Allowance		18,400	110,400	110,400
A0124N	Disparity Reduction Allowance 2022- 15%		399,084	207,000	458,900
A0124R	Adhoc Relief Allowance 2022		399,108	206,000	459,000
A0124X	Adhoc Relief Allowance 2023		353,490	675,000	406,500
A0125E	Adhoc Relief Allowance 2024				360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>203,460</u>	<u>17,000</u>	<u>234,000</u>
A01289	Teaching Allowance		203,460	17,000	234,000
A03	TOTAL OPERATING EXPENSES		<u>330,000</u>	<u>570,000</u>	<u>340,600</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>100,000</u>	<u>40,600</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>100,000</u>	<u>40,600</u>
001	Telephone and Trunk Call		30,000	100,000	40,600
A033	TOTAL UTILITIES			<u>70,000</u>	
A03303	Electricity			<u>70,000</u>	
001	Electricity			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>350,000</u>	<u>250,000</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
A03808	Conveyance Charges		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	250,000	150,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000

**ADDITIONAL DEPUTY COMMISSIONER,
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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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6400	Sub Divisional Education Officer (Female) Charbagh Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Sub Divisional Education Officer (Female) Charbagh Swat			7,889,030	5,252,400	9,481,800


ADDITIONAL DEPUTY COMMISSIONER,
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SW6401	Sub Divisional Education Officer (Male)						
	Charbagh Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,056,392</u>	<u>8,585,000</u>	<u>13,281,600</u>
A011	TOTAL PAY				<u>7,790,000</u>	<u>4,312,000</u>	<u>8,958,600</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,590,000</u>	<u>3,278,000</u>	<u>7,578,600</u>
A01101	Total Basic Pay Of Officer				<u>6,590,000</u>	<u>3,278,000</u>	<u>7,578,600</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,603,000		1,843,500
A148	Assistant Sub Divisional Education Officer	(BPS-16)	8	8	4,072,000		4,682,800
C082	Computer Operator	(BPS-16)	2	2	915,000		1,052,300
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,200,000</u>	<u>1,034,000</u>	<u>1,380,000</u>
A01151	Total Basic Pay Other Staff				<u>1,200,000</u>	<u>1,034,000</u>	<u>1,380,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	300,000		345,000
D112	Driver	(BPS-06)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>3,266,392</u>	<u>4,273,000</u>	<u>4,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,266,392</u>	<u>4,273,000</u>	<u>4,323,000</u>
A01202	House Rent Allowance				486,360	482,000	559,300
A01203	Conveyance Allowance				520,296	546,000	598,300
A01207	Washing Allowance				36,000	36,000	41,400
A01208	Dress Allowance				36,000	36,000	41,400
A0120D	Integrated Allowance				21,600	22,000	24,800
A01217	Medical Allowance				203,148	202,000	233,600
A0121T	Adhoc Relief Allowance 2013				16,476	21,000	18,900
A0122C	Adhoc Relief Allowance - 2015				14,436	17,000	16,600
A01233	Unattractive Area Allowance				<u>180,000</u>	<u>179,000</u>	<u>207,000</u>
001	Unattractive area allowance				180,000	179,000	207,000
A0124H	Special Allowance-2021				366,888	363,000	421,900

**ADDITIONAL DEPUTY COMMISSIONER,
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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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6401	Sub Divisional Education Officer (Male)				
	Charbagh Swat				
A0124L	Weather Allowance		18,400	138,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%		398,364	407,000	458,100
A0124R	Adhoc Relief Allowance 2022		398,364	407,000	458,100
A0124X	Adhoc Relief Allowance 2023		570,060	1,397,000	655,600
A0125E	Adhoc Relief Allowance 2024				450,000
A01270	Other			<u>20,000</u>	
001	Others			20,000	
A03	TOTAL OPERATING EXPENSES		<u>420,950</u>	<u>450,000</u>	<u>414,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,950</u>	<u>50,000</u>	<u>46,000</u>
A03202	Telephone and Trunk Call		<u>49,950</u>	<u>50,000</u>	<u>46,000</u>
001	Telephone and Trunk Call		49,950	50,000	46,000
A033	TOTAL UTILITIES		<u>6,000</u>	<u>35,000</u>	<u>3,000</u>
A03303	Electricity		<u>6,000</u>	<u>35,000</u>	<u>3,000</u>
001	Electricity		6,000	35,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000

**ADDITIONAL DEPUTY COMMISSIONER,
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6401	Sub Divisional Education Officer (Male) Charbagh Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Sub Divisional Education Officer (Male) Charbagh Swat			11,584,342	9,142,000	13,802,600


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SW6402	Sub Divisional Education Officer (Female) Kabal Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,909,544</u>	<u>5,031,000</u>	<u>12,159,000</u>
A011	TOTAL PAY				<u>8,060,000</u>	<u>2,465,000</u>	<u>9,269,100</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,860,000</u>	<u>2,031,000</u>	<u>7,889,100</u>
A01101	Total Basic Pay Of Officer				<u>6,860,000</u>	<u>2,031,000</u>	<u>7,889,100</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	635,000		730,300
A148	Assistant Sub Divisional Education Officer	(BPS-16)	13	13	5,432,000		6,246,800
C082	Computer Operator	(BPS-16)	2	2	793,000		912,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,200,000</u>	<u>434,000</u>	<u>1,380,000</u>
A01151	Total Basic Pay Other Staff				<u>1,200,000</u>	<u>434,000</u>	<u>1,380,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	300,000		345,000
D112	Driver	(BPS-06)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>1,849,544</u>	<u>2,566,000</u>	<u>2,889,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,849,544</u>	<u>2,566,000</u>	<u>2,889,900</u>
A01202	House Rent Allowance				247,248	269,000	284,300
A01203	Conveyance Allowance				282,840	297,000	325,300
A01207	Washing Allowance				24,000	24,000	27,600
A01208	Dress Allowance				24,000	24,000	27,600
A0120D	Integrated Allowance				14,400	14,000	16,600
A01217	Medical Allowance				112,140	114,000	129,000
A0121T	Adhoc Relief Allowance 2013				12,720	13,000	14,600
A0122C	Adhoc Relief Allowance - 2015				8,532	8,000	9,800
A01233	Unattractive Area Allowance				<u>96,000</u>	<u>101,000</u>	<u>110,400</u>
001	Unattractive area allowance				96,000	101,000	110,400
A0124H	Special Allowance-2021				168,000	186,000	193,200

**ADDITIONAL DEPUTY COMMISSIONER,
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6402	Sub Divisional Education Officer (Female) Kabal Swat				
A0124L	Weather Allowance		18,400	184,000	184,000
A0124N	Disparity Reduction Allowance 2022- 15%		232,836	238,000	267,800
A0124R	Adhoc Relief Allowance 2022		232,848	237,000	267,800
A0124X	Adhoc Relief Allowance 2023		345,580	832,000	397,400
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
A03	TOTAL OPERATING EXPENSES		<u>377,000</u>	<u>383,000</u>	<u>379,500</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>32,000</u>	<u>29,500</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>24,000</u>	<u>30,000</u>	<u>27,500</u>
001	Telephone and Trunk Call		24,000	30,000	27,500
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	150,000	150,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6402	Sub Divisional Education Officer (Female) Kabal Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Sub Divisional Education Officer (Female) Kabal Swat			10,293,544	5,421,000	12,545,500


ADDITIONAL DEPUTY COMMISSIONER,
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SW6403	Sub Divisional Education Officer (Male)						
	Kabal Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,754,855</u>	<u>16,505,400</u>	<u>21,455,400</u>
A011	TOTAL PAY		27	27	<u>11,360,000</u>	<u>8,415,000</u>	<u>13,064,100</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>10,138,000</u>	<u>7,360,000</u>	<u>11,658,800</u>
A01101	Total Basic Pay Of Officer		23	23	<u>10,138,000</u>	<u>7,360,000</u>	<u>11,658,800</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,196,000		1,375,400
A057	Assistant	(BPS-16)	1	1	334,000		384,100
A148	Assistant Sub Divisional Education Officer	(BPS-16)	19	19	7,815,000		8,987,300
C082	Computer Operator	(BPS-16)	2	2	793,000		912,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,222,000</u>	<u>1,055,000</u>	<u>1,405,300</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,222,000</u>	<u>1,055,000</u>	<u>1,405,300</u>
A004	Accounts Assistant	(BPS-11)	1	1	322,000		370,300
D112	Driver	(BPS-06)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>6,394,855</u>	<u>8,090,400</u>	<u>8,391,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,349,471</u>	<u>8,061,400</u>	<u>8,339,100</u>
A01202	House Rent Allowance				946,392	867,000	1,088,400
A01203	Conveyance Allowance				1,021,596	1,073,000	1,174,800
A01207	Washing Allowance				36,000	36,000	41,400
A01208	Dress Allowance				36,000	36,000	41,400
A0120D	Integrated Allowance				21,600	22,000	24,800
A01217	Medical Allowance				369,216	344,000	424,600
A0121T	Adhoc Relief Allowance 2013				44,376	47,000	51,000
A0122C	Adhoc Relief Allowance - 2015				30,072	32,000	34,600
A0122N	Special Conveyance Allowance to Disbalded Employees					91,000	

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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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6403	Sub Divisional Education Officer (Male)				
	Kabal Swat				
A01233	Unattractive Area Allowance		<u>348,384</u>	<u>319,000</u>	<u>400,600</u>
001	Unattractive area allowance		348,384	319,000	400,600
A0124H	Special Allowance-2021		699,024	664,000	803,900
A0124L	Weather Allowance		18,400	248,400	248,400
A0124N	Disparity Reduction Allowance 2022- 15%		852,120	793,000	979,900
A0124R	Adhoc Relief Allowance 2022		833,436	791,000	958,500
A0124X	Adhoc Relief Allowance 2023		1,092,855	2,698,000	1,256,800
A0125E	Adhoc Relief Allowance 2024				810,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>45,384</u>	<u>29,000</u>	<u>52,200</u>
A01289	Teaching Allowance		45,384	29,000	52,200
A03	TOTAL OPERATING EXPENSES		<u>388,420</u>	<u>418,750</u>	<u>418,800</u>
A032	TOTAL COMMUNICATIONS		<u>38,420</u>	<u>68,750</u>	<u>68,800</u>
A03202	Telephone and Trunk Call		<u>38,420</u>	<u>68,750</u>	<u>68,800</u>
001	Telephone and Trunk Call		38,420	68,750	68,800
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	100,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>826,000</u>	<u>1,000</u>


**ADDITIONAL DEPUTY COMMISSIONER,
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6403	Sub Divisional Education Officer (Male)				
	Kabal Swat				
A041	TOTAL PENSION		<u>1,000</u>	<u>826,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>826,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	826,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		50,000	50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Sub Divisional Education Officer (Male)			18,200,275	17,806,150	21,931,200
Kabal Swat					


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6404	Sub Divisional Education Officer (Female) Khwaza Khela Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,109,090</u>	<u>4,132,400</u>	<u>11,120,700</u>
A011	TOTAL PAY	17	17	<u>6,496,000</u>	<u>7,470,500</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>5,296,000</u>	<u>6,090,500</u>
A01101	Total Basic Pay Of Officer	13	13	<u>5,296,000</u>	<u>6,090,500</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	635,000	730,300
A148	Assistant Sub Divisional Education Officer (BPS-16)	10	10	3,868,000	4,448,200
C082	Computer Operator (BPS-16)	2	2	793,000	912,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,200,000</u>	<u>1,380,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,200,000</u>	<u>1,380,000</u>
A004	Accounts Assistant (BPS-11)	1	1	300,000	345,000
D112	Driver (BPS-06)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
A012	TOTAL ALLOWANCES			<u>2,613,090</u>	<u>2,242,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,613,090</u>	<u>2,242,400</u>
A01202	House Rent Allowance			416,820	479,300
A01203	Conveyance Allowance			434,844	500,100
A01206	Local Compensatory Allowance			84,804	97,500
A01207	Washing Allowance			24,000	27,600
A01208	Dress Allowance			24,000	27,600
A0120D	Integrated Allowance			14,400	16,600
A01217	Medical Allowance			130,800	150,400
A0121T	Adhoc Relief Allowance 2013			41,904	48,200
A0122C	Adhoc Relief Allowance - 2015			28,764	33,100
A0122M	Adhoc Relief Allowance 2016			99,900	114,900
A0122Y	Ad-hoc Relief Allowance 2017			148,272	170,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6404	Sub Divisional Education Officer (Female) Khwaza Khela Swat				
A01233	Unattractive Area Allowance		<u>84,000</u>	<u>74,000</u>	<u>96,600</u>
001	Unattractive area allowance		84,000	74,000	96,600
A0123G	Ad-hoc Relief Allowance-2018		148,272	12,000	170,500
A0123P	Ad-hoc Relief Allowance 2019		74,112	6,000	85,200
A0124H	Special Allowance-2021		156,888	132,000	180,400
A0124L	Weather Allowance		18,400	156,400	156,400
A0124N	Disparity Reduction Allowance 2022- 15%		199,344	168,000	229,200
A0124R	Adhoc Relief Allowance 2022		199,356	168,000	229,300
A0124X	Adhoc Relief Allowance 2023		284,210	569,000	326,800
A0125E	Adhoc Relief Allowance 2024				510,000
A03	TOTAL OPERATING EXPENSES		<u>352,000</u>	<u>352,000</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>26,000</u>	<u>25,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>26,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		1,000	26,000	25,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>275,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>150,000</u>	<u>125,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	125,000	150,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6404	Sub Divisional Education Officer (Female) Khwaza Khela Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Sub Divisional Education Officer (Female) Khwaza Khela Swat			9,468,090	4,491,400	11,502,700


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SW6405	Sub Divisional Education Officer (Male)						
	Khwaza Khela Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,005,825</u>	<u>14,454,800</u>	<u>18,176,500</u>
A011	TOTAL PAY				<u>9,668,000</u>	<u>7,221,000</u>	<u>10,918,400</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,235,000</u>	<u>6,585,000</u>	<u>9,270,400</u>
A01101	Total Basic Pay Of Officer				<u>8,235,000</u>	<u>6,585,000</u>	<u>9,270,400</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,223,000		1,406,500
A057	Assistant	(BPS-16)	1	1	334,000		384,100
A148	Assistant Sub Divisional Education Officer	(BPS-16)	16	16	5,885,000		6,567,800
C082	Computer Operator	(BPS-16)	2	2	793,000		912,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,433,000</u>	<u>636,000</u>	<u>1,648,000</u>
A01151	Total Basic Pay Other Staff				<u>1,433,000</u>	<u>636,000</u>	<u>1,648,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	300,000		345,000
D112	Driver	(BPS-06)	1	1	533,000		613,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>5,337,825</u>	<u>7,233,800</u>	<u>7,258,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,292,441</u>	<u>7,218,800</u>	<u>7,205,900</u>
A01202	House Rent Allowance				770,664	837,000	886,300
A01203	Conveyance Allowance				865,680	909,000	995,500
A01207	Washing Allowance				48,000	26,000	55,200
A01208	Dress Allowance				48,000	26,000	55,200
A0120D	Integrated Allowance				28,800	15,000	33,100
A01217	Medical Allowance				465,228	373,000	535,000
A0121T	Adhoc Relief Allowance 2013				33,540	42,000	38,600
A0122C	Adhoc Relief Allowance - 2015				22,908	26,000	26,300
A0122M	Adhoc Relief Allowance 2016					12,000	
A01233	Unattractive Area Allowance				<u>288,000</u>	<u>305,000</u>	<u>331,200</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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6405	Sub Divisional Education Officer (Male)				
	Khwaza Khela Swat				
001	Unattractive area allowance		288,000	305,000	331,200
A01238	Charge allowance			1,000	
A0124H	Special Allowance-2021		534,888	653,000	615,100
A0124L	Weather Allowance		18,400	220,800	420,800
A0124N	Disparity Reduction Allowance 2022- 15%		616,248	671,000	708,700
A0124R	Adhoc Relief Allowance 2022		686,340	690,000	789,300
A0124X	Adhoc Relief Allowance 2023		835,745	2,386,000	961,100
A01253	Science Teaching Allowance			1,000	
A0125E	Adhoc Relief Allowance 2024				720,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>45,384</u>	<u>15,000</u>	<u>52,200</u>
A01289	Teaching Allowance		45,384	15,000	52,200
A03	TOTAL OPERATING EXPENSES		<u>281,290</u>	<u>358,230</u>	<u>364,200</u>
A032	TOTAL COMMUNICATIONS		<u>31,290</u>	<u>38,230</u>	<u>40,200</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>29,290</u>	<u>36,230</u>	<u>38,200</u>
001	Telephone and Trunk Call		29,290	36,230	38,200
A033	TOTAL UTILITIES			<u>70,000</u>	<u>74,000</u>
A03303	Electricity			<u>70,000</u>	<u>74,000</u>
001	Electricity			70,000	74,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
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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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6405	Sub Divisional Education Officer (Male)				
	Khwaza Khela Swat				
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Sub Divisional Education Officer (Male)			15,294,115	14,820,030	18,547,700
Khwaza Khela Swat					


ADDITIONAL DEPUTY COMMISSIONER,
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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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SW6406	Sub Divisional Education Officer (Female) Matta Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,020,375</u>	<u>4,114,000</u>	<u>14,782,400</u>
A011	TOTAL PAY				<u>10,740,000</u>	<u>2,016,000</u>	<u>12,351,100</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,172,000</u>	<u>1,497,000</u>	<u>10,547,900</u>
A01101	Total Basic Pay Of Officer				<u>9,172,000</u>	<u>1,497,000</u>	<u>10,547,900</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,327,000		1,526,100
A148	Assistant Sub Divisional Education Officer	(BPS-16)	18	18	7,052,000		8,109,800
C082	Computer Operator	(BPS-16)	2	2	793,000		912,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,568,000</u>	<u>519,000</u>	<u>1,803,200</u>
A01151	Total Basic Pay Other Staff				<u>1,568,000</u>	<u>519,000</u>	<u>1,803,200</u>
A004	Accounts Assistant	(BPS-11)	1	1	668,000		768,200
D112	Driver	(BPS-06)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>1,280,375</u>	<u>2,098,000</u>	<u>2,431,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,280,375</u>	<u>2,083,000</u>	<u>2,431,300</u>
A01202	House Rent Allowance				182,400	218,000	209,800
A01203	Conveyance Allowance				197,112	207,000	226,700
A01207	Washing Allowance				24,000	24,000	27,600
A01208	Dress Allowance				24,000	24,000	27,600
A0120D	Integrated Allowance				14,400	14,000	16,600
A01217	Medical Allowance				85,632	95,000	98,500
A0121T	Adhoc Relief Allowance 2013				6,000	12,000	6,900
A0122C	Adhoc Relief Allowance - 2015				3,876	8,000	4,500
A01233	Unattractive Area Allowance				<u>72,000</u>	<u>83,000</u>	<u>82,800</u>
001	Unattractive area allowance				72,000	83,000	82,800
A01238	Charge allowance				720	1,000	800

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6406	Sub Divisional Education Officer (Female) Matta Swat				
A0124H	Special Allowance-2021		126,000	134,000	144,900
A0124L	Weather Allowance		18,400	230,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%		150,300	196,000	172,800
A0124R	Adhoc Relief Allowance 2022		150,300	196,000	172,800
A0124X	Adhoc Relief Allowance 2023		225,235	641,000	259,000
A0125E	Adhoc Relief Allowance 2024				750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	
A01289	Teaching Allowance			15,000	
A03	TOTAL OPERATING EXPENSES		<u>354,000</u>	<u>403,000</u>	<u>352,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>52,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>50,000</u>	
001	Telephone and Trunk Call		1,000	50,000	
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	150,000	150,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000

**ADDITIONAL DEPUTY COMMISSIONER,
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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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6406	Sub Divisional Education Officer (Female) Matta Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Sub Divisional Education Officer (Female) Matta Swat			12,381,375	4,524,000	15,141,400


ADDITIONAL DEPUTY COMMISSIONER,
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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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SW6407	Sub Divisional Education Officer (Male)						
	Matta Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,698,700</u>	<u>17,893,200</u>	<u>27,493,600</u>
A011	TOTAL PAY				<u>16,214,000</u>	<u>8,775,000</u>	<u>18,646,200</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,788,000</u>	<u>7,946,000</u>	<u>17,006,300</u>
A01101	Total Basic Pay Of Officer				<u>14,788,000</u>	<u>7,946,000</u>	<u>17,006,300</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	501,000		576,200
A057	Assistant	(BPS-16)	1	1	400,000		460,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	28	28	13,361,000		15,365,200
C082	Computer Operator	(BPS-16)	2	2	526,000		604,900
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,426,000</u>	<u>829,000</u>	<u>1,639,900</u>
A01151	Total Basic Pay Other Staff				<u>1,426,000</u>	<u>829,000</u>	<u>1,639,900</u>
A004	Accounts Assistant	(BPS-11)	1	1	526,000		604,900
D112	Driver	(BPS-06)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>6,484,700</u>	<u>9,118,200</u>	<u>8,847,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,275,660</u>	<u>9,066,200</u>	<u>8,607,000</u>
A01202	House Rent Allowance				993,036	1,066,000	1,142,000
A01203	Conveyance Allowance				1,146,024	1,203,000	1,317,900
A01207	Washing Allowance				36,000	36,000	41,400
A01208	Dress Allowance				36,000	36,000	41,400
A0120D	Integrated Allowance				21,600	22,000	24,800
A01217	Medical Allowance				369,348	481,000	424,800
A0121T	Adhoc Relief Allowance 2013				22,020	31,000	25,300
A0122C	Adhoc Relief Allowance - 2015				14,976	21,000	17,200
A01233	Unattractive Area Allowance				<u>366,000</u>	<u>381,000</u>	<u>420,900</u>
001	Unattractive area allowance				366,000	381,000	420,900

**ADDITIONAL DEPUTY COMMISSIONER,
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ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6407	Sub Divisional Education Officer (Male)				
	Matta Swat				
A01238	Charge allowance		720		800
A0124H	Special Allowance-2021		588,000	810,000	676,200
A0124L	Weather Allowance		18,400	331,200	331,200
A0124N	Disparity Reduction Allowance 2022- 15%		763,716	850,000	878,300
A0124R	Adhoc Relief Allowance 2022		763,800	850,000	878,400
A0124X	Adhoc Relief Allowance 2023		1,106,020	2,923,000	1,271,900
A0125E	Adhoc Relief Allowance 2024				1,080,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>209,040</u>	<u>52,000</u>	<u>240,400</u>
A01289	Teaching Allowance		209,040	52,000	240,400
A03	TOTAL OPERATING EXPENSES		<u>293,800</u>	<u>293,800</u>	<u>288,400</u>
A032	TOTAL COMMUNICATIONS		<u>28,800</u>	<u>28,800</u>	<u>23,400</u>
A03202	Telephone and Trunk Call		<u>28,800</u>	<u>28,800</u>	<u>23,400</u>
001	Telephone and Trunk Call		28,800	28,800	23,400
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Stationery Charges		45,000	45,000	45,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>798,880</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
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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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SW6407	Sub Divisional Education Officer (Male)				
	Matta Swat				
A041	TOTAL PENSION		<u>1,000</u>	<u>798,880</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>798,880</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	798,880	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Sub Divisional Education Officer (Male)			22,998,500	18,990,880	27,788,000
Matta Swat					


ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6489	Govt.Girls Higher Secondary School Rahat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,342,000</u>	<u>27,424,200</u>
A011	TOTAL PAY		32	<u>6,148,000</u>	<u>20,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	<u>3,161,000</u>	<u>12,650,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>3,161,000</u>	<u>12,650,000</u>
P070	Principal	(BPS-18)	1		920,000
I066	Instructor Physical Education	(BPS-17)	1		805,000
S144	Subject Specialist	(BPS-17)	10		8,050,000
S579	Secondary School Teacher	(BPS-16)	4		2,875,000
A011-2	TOTAL PAY OF OTHER STAFF		16	<u>2,987,000</u>	<u>7,705,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>2,987,000</u>	<u>7,705,000</u>
A047	Arabic Teacher	(BPS-15)	1		690,000
C020	Certificated Teacher	(BPS-15)	2		1,150,000
D106	Drawing Master	(BPS-15)	1		690,000
P030	Physical Education Teacher	(BPS-15)	1		690,000
S035	Senior Clerk	(BPS-14)	1		575,000
Q005	Qaria	(BPS-12)	1		460,000
J013	Junior Clerk	(BPS-11)	1		575,000
L001	Laboratory Assistant	(BPS-07)	1		460,000
A162	Attendant Aya	(BPS-03)	1		345,000
C057	Chowkidar	(BPS-03)	2		690,000
L002	Laboratory Attendant	(BPS-03)	2		690,000
N005	Naib Qasid	(BPS-03)	2		690,000
A012	TOTAL ALLOWANCES			<u>5,194,000</u>	<u>7,069,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,592,000</u>	<u>6,376,900</u>

ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6489	Govt.Girls Higher Secondary School Rahat				
A01202	House Rent Allowance			738,000	848,700
A01206	Local Compensatory Allowance			3,000	125,400
A01207	Washing Allowance			109,000	125,400
A01208	Dress Allowance			109,000	74,800
A0120D	Integrated Allowance			65,000	74,800
A01217	Medical Allowance			337,000	387,600
A0121T	Adhoc Relief Allowance 2013			17,000	19,600
A0122C	Adhoc Relief Allowance - 2015			11,000	12,700
A01233	Unattractive Area Allowance			<u>270,000</u>	<u>310,500</u>
001	Unattractive area allowance			270,000	310,500
A0124L	Weather Allowance				64,400
A0124N	Disparity Reduction Allowance 2022- 15%			589,000	677,400
A0124R	Adhoc Relief Allowance 2022			602,000	692,300
A0124X	Adhoc Relief Allowance 2023			1,712,000	1,968,800
A01253	Science Teaching Allowance			2,000	2,300
A0125E	Adhoc Relief Allowance 2024				960,000
A01270	Other			<u>28,000</u>	<u>32,200</u>
001	Others			28,000	32,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>602,000</u>	<u>692,300</u>
A01289	Teaching Allowance			602,000	692,300
A03	TOTAL OPERATING EXPENSES			<u>110,000</u>	<u>177,500</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>27,500</u>
A03202	Telephone and Trunk Call			30,000	27,500
A033	TOTAL UTILITIES			<u>80,000</u>	<u>50,000</u>
A03303	Electricity			<u>80,000</u>	<u>50,000</u>
001	Electricity			80,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>40,000</u>
A03805	Travelling Allowance				<u>40,000</u>
001	Travelling Allowance				40,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6489	Govt.Girls Higher Secondary School Rahat				
A039	TOTAL GENERAL				<u>60,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery Charges				30,000
A03970	Others				<u>30,000</u>
002	Other Contingencies				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT				<u>5,000</u>
A13701	Hardware				5,000
Govt.Girls Higher Secondary School Rahat				11,452,000	27,606,700


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6490	Govt.Girls Higher Secondary School Chuprial Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,783,000</u>	<u>23,883,200</u>
A011	TOTAL PAY	32		<u>1,906,000</u>	<u>20,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	16		<u>253,000</u>	<u>12,995,000</u>
A01101	Total Basic Pay Of Officer	16		<u>253,000</u>	<u>12,995,000</u>
P070	Principal (BPS-18)	1			1,150,000
I066	Instructor Physical Education (BPS-17)	1			920,000
S144	Subject Specialist (BPS-17)	10			8,050,000
S579	Secondary School Teacher (BPS-16)	4			2,875,000
A011-2	TOTAL PAY OF OTHER STAFF	16		<u>1,653,000</u>	<u>7,705,000</u>
A01151	Total Basic Pay Other Staff	16		<u>1,653,000</u>	<u>7,705,000</u>
A047	Arabic Teacher (BPS-15)	1			690,000
C020	Certificated Teacher (BPS-15)	2			1,150,000
D106	Drawing Master (BPS-15)	1			690,000
P030	Physical Education Teacher (BPS-15)	1			690,000
S035	Senior Clerk (BPS-14)	1			575,000
Q005	Qaria (BPS-12)	1			460,000
J013	Junior Clerk (BPS-11)	1			575,000
L001	Laboratory Assistant (BPS-07)	1			460,000
C057	Chowkidar (BPS-03)	2			690,000
L002	Laboratory Attendant (BPS-03)	2			690,000
N005	Naib Qasid (BPS-03)	2			690,000
S162	Sweeper (BPS-03)	1			345,000
A012	TOTAL ALLOWANCES			<u>1,877,000</u>	<u>3,183,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,845,000</u>	<u>3,144,100</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6490	Govt.Girls Higher Secondary School Chuprial Swat				
A01202	House Rent Allowance			282,000	324,300
A01207	Washing Allowance			116,000	133,400
A01208	Dress Allowance			116,000	133,400
A0120D	Integrated Allowance			69,000	79,400
A01217	Medical Allowance			184,000	211,600
A01233	Unattractive Area Allowance			<u>127,000</u>	<u>146,100</u>
001	Unattractive area allowance			127,000	146,100
A0124L	Weather Allowance				64,400
A0124N	Disparity Reduction Allowance 2022- 15%			183,000	210,500
A0124R	Adhoc Relief Allowance 2022			183,000	210,500
A0124X	Adhoc Relief Allowance 2023			583,000	670,500
A0125E	Adhoc Relief Allowance 2024				960,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>39,100</u>
A01289	Teaching Allowance			34,000	39,100
A03	TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>251,000</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>30,000</u>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A039	TOTAL GENERAL				<u>50,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6490	Govt.Girls Higher Secondary School Chuprial Swat				
A03901	Stationery				<u>30,000</u>
001	Stationery Charges				30,000
A03970	Others				<u>20,000</u>
002	Other Contingencies				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT				
					<u>5,000</u>
A13701	Hardware				5,000
Govt.Girls Higher Secondary School Chuprial Swat				3,933,000	24,139,200


ADDITIONAL DEPUTY COMMISSIONER,
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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				
SW6491	Govt.Girls Higher Secondary School Darma Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,802,000</u>	<u>25,569,100</u>
A011	TOTAL PAY		32	<u>4,259,000</u>	<u>20,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	<u>1,648,000</u>	<u>12,765,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>1,648,000</u>	<u>12,765,000</u>
P070	Principal	(BPS-18)	1		920,000
I066	Instructor Physical Education	(BPS-17)	1		920,000
S144	Subject Specialist	(BPS-17)	10		8,050,000
S579	Secondary School Teacher	(BPS-16)	4		2,875,000
A011-2	TOTAL PAY OF OTHER STAFF		16	<u>2,611,000</u>	<u>7,705,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>2,611,000</u>	<u>7,705,000</u>
A047	Arabic Teacher	(BPS-15)	1		690,000
C020	Certificated Teacher	(BPS-15)	2		1,150,000
D106	Drawing Master	(BPS-15)	1		690,000
P030	Physical Education Teacher	(BPS-15)	1		690,000
S035	Senior Clerk	(BPS-14)	1		575,000
Q005	Qaria	(BPS-12)	1		460,000
J013	Junior Clerk	(BPS-11)	1		575,000
L001	Laboratory Assistant	(BPS-07)	1		460,000
C057	Chowkidar	(BPS-03)	2		690,000
L002	Laboratory Attendant	(BPS-03)	2		690,000
N005	Naib Qasid	(BPS-03)	2		690,000
S162	Sweeper	(BPS-03)	1		345,000
A012	TOTAL ALLOWANCES			<u>3,543,000</u>	<u>5,099,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,276,000</u>	<u>4,792,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6491	Govt.Girls Higher Secondary School Darma Swat				
A01202	House Rent Allowance			556,000	639,400
A01207	Washing Allowance			121,000	139,200
A01208	Dress Allowance			126,000	144,900
A0120D	Integrated Allowance			85,000	97,800
A01217	Medical Allowance			288,000	331,200
A0121T	Adhoc Relief Allowance 2013			8,000	9,200
A0122C	Adhoc Relief Allowance - 2015			6,000	6,900
A01233	Unattractive Area Allowance			<u>235,000</u>	<u>270,300</u>
001	Unattractive area allowance			235,000	270,300
A0124L	Weather Allowance				64,400
A0124N	Disparity Reduction Allowance 2022- 15%			409,000	470,400
A0124R	Adhoc Relief Allowance 2022			398,000	457,700
A0124X	Adhoc Relief Allowance 2023			1,038,000	1,193,700
A01253	Science Teaching Allowance			6,000	6,900
A0125E	Adhoc Relief Allowance 2024				960,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>267,000</u>	<u>307,100</u>
A01289	Teaching Allowance			267,000	307,100
A03	TOTAL OPERATING EXPENSES				<u>191,000</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>100,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>30,000</u>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6491	Govt.Girls Higher Secondary School Darma Swat				
A039	TOTAL GENERAL				<u>40,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery Charges				20,000
A03970	Others				<u>20,000</u>
002	Other Contingencies				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT				<u>5,000</u>
A13701	Hardware				5,000
Govt.Girls Higher Secondary School Darma Swat				7,802,000	25,765,100


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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6493	Govt. Higher Secondary School Ona Dherai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,386,000</u>	<u>25,738,300</u>
A011	TOTAL PAY	32		<u>4,573,000</u>	<u>20,355,000</u>
A011-1	TOTAL PAY OF OFFICERS	16		<u>1,847,000</u>	<u>12,650,000</u>
A01101	Total Basic Pay Of Officer	<u>16</u>		<u>1,847,000</u>	<u>12,650,000</u>
P070	Principal (BPS-18)	1			920,000
I066	Instructor Physical Education (BPS-17)	1			805,000
S144	Subject Specialist (BPS-17)	10			8,050,000
S579	Secondary School Teacher (BPS-16)	4			2,875,000
A011-2	TOTAL PAY OF OTHER STAFF	16		<u>2,726,000</u>	<u>7,705,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>		<u>2,726,000</u>	<u>7,705,000</u>
A047	Arabic Teacher (BPS-15)	1			690,000
C020	Certificated Teacher (BPS-15)	2			1,150,000
D106	Drawing Master (BPS-15)	1			690,000
P030	Physical Education Teacher (BPS-15)	1			690,000
S035	Senior Clerk (BPS-14)	1			575,000
Q001	Qari (BPS-12)	1			460,000
J013	Junior Clerk (BPS-11)	1			575,000
L001	Laboratory Assistant (BPS-07)	1			460,000
C057	Chowkidar (BPS-03)	2			690,000
L002	Laboratory Attendant (BPS-03)	2			690,000
N005	Naib Qasid (BPS-03)	2			690,000
S162	Sweeper (BPS-03)	1			345,000
A012	TOTAL ALLOWANCES			<u>3,813,000</u>	<u>5,383,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,540,000</u>	<u>5,069,300</u>

ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6493	Govt. Higher Secondary School Ona Dherai				
A01202	House Rent Allowance			539,000	619,900
A01207	Washing Allowance			121,000	139,200
A01208	Dress Allowance			121,000	139,200
A0120D	Integrated Allowance			72,000	82,800
A01217	Medical Allowance			312,000	358,800
A0121T	Adhoc Relief Allowance 2013			14,000	16,100
A0122C	Adhoc Relief Allowance - 2015			11,000	12,700
A01233	Unattractive Area Allowance			<u>214,000</u>	<u>246,100</u>
001	Unattractive area allowance			214,000	246,100
A0124H	Special Allowance-2021			23,000	74,800
A0124L	Weather Allowance			65,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%			433,000	498,000
A0124R	Adhoc Relief Allowance 2022			440,000	506,000
A0124X	Adhoc Relief Allowance 2023			1,157,000	1,330,600
A01253	Science Teaching Allowance			8,000	9,200
A0125E	Adhoc Relief Allowance 2024				960,000
A01270	Other			<u>10,000</u>	<u>11,500</u>
001	Others			10,000	11,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>273,000</u>	<u>314,000</u>
A01289	Teaching Allowance			273,000	314,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>191,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>21,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call			<u>1,000</u>	<u>20,000</u>
001	Telephone and Trunk Call			1,000	20,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>100,000</u>
A03303	Electricity			<u>1,000</u>	<u>100,000</u>
001	Electricity			1,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>30,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6493	Govt. Higher Secondary School Ona Dherai				
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A039	TOTAL GENERAL				
					<u>40,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery Charges				20,000
A03970	Others				<u>20,000</u>
002	Other Contingencies				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT				
					<u>5,000</u>
A13701	Hardware				5,000
Govt. Higher Secondary School Ona Dherai				8,388,000	25,934,300


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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6494	Govt. Girls High School Galsha Swat Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,140,000</u>	<u>6,277,700</u>
A011	TOTAL PAY	8		<u>1,206,000</u>	<u>4,945,000</u>
A011-1	TOTAL PAY OF OFFICERS	4		<u>684,000</u>	<u>3,220,000</u>
A01101	Total Basic Pay Of Officer	4		<u>684,000</u>	<u>3,220,000</u>
H029	Head Master (BPS-17)	1			920,000
S579	Secondary School Teacher (BPS-16)	3			2,300,000
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>522,000</u>	<u>1,725,000</u>
A01151	Total Basic Pay Other Staff	4		<u>522,000</u>	<u>1,725,000</u>
Q005	Qaria (BPS-12)	1			460,000
J013	Junior Clerk (BPS-11)	1			575,000
C057	Chowkidar (BPS-03)	1			345,000
L002	Laboratory Attendant (BPS-03)	1			345,000
A012	TOTAL ALLOWANCES			<u>934,000</u>	<u>1,332,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>865,000</u>	<u>1,253,300</u>
A01202	House Rent Allowance			150,000	172,500
A01207	Washing Allowance			36,000	41,400
A01208	Dress Allowance			36,000	41,400
A0120D	Integrated Allowance			21,000	24,200
A01217	Medical Allowance			81,000	93,200
A01233	Unattractive Area Allowance			<u>63,000</u>	<u>72,500</u>
001	Unattractive area allowance			63,000	72,500
A0124L	Weather Allowance				18,400
A0124N	Disparity Reduction Allowance 2022- 15%			116,000	133,400
A0124R	Adhoc Relief Allowance 2022			116,000	133,400
A0124X	Adhoc Relief Allowance 2023			246,000	282,900
A0125E	Adhoc Relief Allowance 2024				240,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6494	Govt. Girls High School Galsha Swat Swat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,000</u>	<u>79,400</u>
A01289	Teaching Allowance			69,000	79,400
A03	TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>319,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>21,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call			60,000	20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>228,000</u>
A03303	Electricity			<u>120,000</u>	<u>228,000</u>
001	Electricity			120,000	228,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>30,000</u>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A039	TOTAL GENERAL				<u>40,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery Charges				20,000
A03970	Others				<u>20,000</u>
002	Other Contingencies				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT				<u>5,000</u>
A13701	Hardware				5,000
Govt. Girls High School Galsha Swat Swat				2,320,000	6,601,700

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6304	Head Master GHS Tarogay Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,526,999</u>	<u>19,282,000</u>	<u>19,598,200</u>
A011	TOTAL PAY				<u>9,856,000</u>	<u>10,514,000</u>	<u>11,334,800</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,298,000</u>	<u>4,851,000</u>	<u>4,942,900</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,298,000</u>	<u>4,851,000</u>	<u>4,942,900</u>
H029	Head Master	(BPS-17)	1	1	635,000		730,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,067,000		1,227,100
S575	Senior Drawing Master	(BPS-16)	1	1	339,000		389,900
S579	Secondary School Teacher	(BPS-16)	4	4	2,257,000		2,595,600
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,558,000</u>	<u>5,663,000</u>	<u>6,391,900</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,558,000</u>	<u>5,663,000</u>	<u>6,391,900</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,682,000		1,934,300
P030	Physical Education Teacher	(BPS-15)	1	1	339,000		389,900
S577	Senior Qari	(BPS-15)	1	1	658,000		756,700
T023	Theology Teacher	(BPS-15)	1	1	632,000		726,800
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	2	2	651,000		748,700
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	371,000		426,700
S162	Sweeper	(BPS-03)	2	2	625,000		718,800
A012	TOTAL ALLOWANCES				<u>6,670,999</u>	<u>8,768,000</u>	<u>8,263,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,211,951</u>	<u>8,297,000</u>	<u>7,735,500</u>
A01202	House Rent Allowance				767,376	789,000	882,500
A01203	Conveyance Allowance				728,424	765,000	837,700
A01207	Washing Allowance				72,000	72,000	82,800
A01208	Dress Allowance				72,000	72,000	82,800

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6304	Head Master GHS Tarogay Swat				
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		368,592	374,000	423,900
A0121T	Adhoc Relief Allowance 2013		112,236	105,000	129,100
A0122C	Adhoc Relief Allowance - 2015		76,572	72,000	88,100
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>275,000</u>	<u>310,500</u>
001	Unattractive area allowance		270,000	275,000	310,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	104,000	132,100
A0124L	Weather Allowance		55,200	54,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,030,884	999,000	1,185,500
A0124R	Adhoc Relief Allowance 2022		1,005,684	997,000	1,156,500
A0124X	Adhoc Relief Allowance 2023		1,488,895	3,547,000	1,712,200
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other			<u>23,000</u>	
001	Others			23,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>459,048</u>	<u>471,000</u>	<u>527,900</u>
A01289	Teaching Allowance		459,048	471,000	527,900
A03	TOTAL OPERATING EXPENSES		<u>153,000</u>	<u>153,000</u>	<u>148,700</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>12,700</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>11,700</u>
001	Telephone and Trunk Call		20,000	20,000	11,700
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A03303	Electricity		<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
001	Electricity		77,000	77,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6304	Head Master GHS Tarogay Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Tarogay Swat			16,686,999	19,442,000	19,753,900


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6035	Government Middle Schools (Female) Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>243,532,636</u>	<u>299,021,000</u>	<u>299,657,500</u>
A011	TOTAL PAY	<u>650</u>	<u>659</u>	<u>132,619,000</u>	<u>152,512,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>65</u>	<u>66</u>	<u>28,011,000</u>	<u>32,212,700</u>
A01101	Total Basic Pay Of Officer	<u>65</u>	<u>66</u>	<u>28,011,000</u>	<u>32,212,700</u>
S579	Secondary School Teacher (BPS-16)	65	66	28,011,000	32,212,700
A01102	Personal pay			24,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>585</u>	<u>593</u>	<u>104,608,000</u>	<u>120,299,300</u>
A01151	Total Basic Pay Other Staff	<u>585</u>	<u>593</u>	<u>104,608,000</u>	<u>120,299,300</u>
A047	Arabic Teacher (BPS-15)	67	68	11,374,000	13,080,100
C020	Certificated Teacher (BPS-15)	183	185	26,912,000	30,948,800
D106	Drawing Master (BPS-15)	65	66	11,374,000	13,080,100
P030	Physical Education Teacher (BPS-15)	65	66	12,690,000	14,593,500
T023	Theology Teacher (BPS-15)	57	58	9,400,000	10,810,000
B006	Behishti (BPS-03)	2	2	585,000	672,800
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
M010	Mali (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	75	76	12,690,000	14,593,500
S162	Sweeper (BPS-03)	69	70	18,983,000	21,830,500
A012	TOTAL ALLOWANCES			<u>110,913,636</u>	<u>137,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,135,056</u>	<u>134,750,100</u>
A01202	House Rent Allowance			13,928,160	16,017,400
A01203	Conveyance Allowance			12,008,040	13,809,200
A01207	Washing Allowance			984,000	1,131,600
A01208	Dress Allowance			984,000	1,131,600
A0120D	Integrated Allowance			590,400	679,000
A01217	Medical Allowance			6,419,112	7,382,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6035	Government Middle Schools (Female) Swat				
A0121T	Adhoc Relief Allowance 2013		1,285,860	1,220,000	1,478,700
A0122C	Adhoc Relief Allowance - 2015		887,628	839,000	1,020,800
A0122N	Special Conveyance Allowance to Disbalded Employees		2,640,000	582,000	3,036,000
A01233	Unattractive Area Allowance		<u>4,477,164</u>	<u>4,384,000</u>	<u>5,148,700</u>
001	Unattractive area allowance		4,477,164	4,384,000	5,148,700
A01238	Charge allowance		14,520	14,000	16,700
A0124F	Adhoc Relief Allowance-2021		81,120	27,000	93,300
A0124H	Special Allowance-2021		42,000	7,000	48,300
A0124L	Weather Allowance		1,352,400	773,000	1,380,000
A0124N	Disparity Reduction Allowance 2022- 15%		15,708,072	15,086,000	18,064,300
A0124R	Adhoc Relief Allowance 2022		15,583,440	15,059,000	17,921,000
A0124X	Adhoc Relief Allowance 2023		22,939,140	54,092,000	26,380,000
A0125E	Adhoc Relief Allowance 2024				19,770,000
A01270	Other		<u>210,000</u>	<u>130,000</u>	<u>241,500</u>
001	Others			130,000	
084	M.Phil Allowance		210,000		241,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,778,580</u>	<u>10,523,000</u>	<u>12,395,400</u>
A01289	Teaching Allowance		10,778,580	10,523,000	12,395,400
A03	TOTAL OPERATING EXPENSES		<u>2,008,400</u>	<u>2,823,400</u>	<u>2,870,000</u>
A033	TOTAL UTILITIES		<u>1,808,400</u>	<u>1,823,400</u>	<u>2,020,000</u>
A03302	Water		8,400	23,400	20,000
A03303	Electricity		<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001	Electricity		1,800,000	1,800,000	2,000,000
A034	TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>650,000</u>
A03404	Rent for other building			800,000	650,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6035	Government Middle Schools (Female) Swat				
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,294,520</u>	<u>2,294,520</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,294,520</u>	<u>2,294,520</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>2,294,520</u>	<u>2,294,520</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		2,294,520	2,294,520	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,201,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Government Middle Schools (Female) Swat			247,841,556	305,344,920	302,534,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6036	Government Middle Schools (Male) Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>523,834,867</u>	<u>703,190,000</u>	<u>629,082,600</u>
A011	TOTAL PAY	<u>891</u>	<u>899</u>	<u>273,975,600</u>	<u>315,072,300</u>
A011-1	TOTAL PAY OF OFFICERS	<u>87</u>	<u>88</u>	<u>76,340,920</u>	<u>87,792,100</u>
A01101	Total Basic Pay Of Officer	<u>87</u>	<u>88</u>	<u>75,907,000</u>	<u>87,293,100</u>
S579	Secondary School Teacher (BPS-16)	87	88	75,907,000	87,293,100
A01102	Personal pay			433,920	499,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>804</u>	<u>811</u>	<u>197,634,680</u>	<u>227,280,200</u>
A01151	Total Basic Pay Other Staff	<u>804</u>	<u>811</u>	<u>197,603,000</u>	<u>227,243,800</u>
A047	Arabic Teacher (BPS-15)	88	89	25,090,000	28,853,500
C020	Certificated Teacher (BPS-15)	230	232	26,359,000	30,312,900
D106	Drawing Master (BPS-15)	98	99	25,083,000	28,845,500
P030	Physical Education Teacher (BPS-15)	94	95	27,307,000	31,403,100
T023	Theology Teacher (BPS-15)	87	87	25,069,000	28,829,400
Q001	Qari (BPS-12)	1	1	409,000	470,400
B006	Behishti (BPS-03)	5	5	2,862,000	3,291,300
C057	Chowkidar (BPS-03)	19	19	8,587,000	9,875,100
N005	Naib Qasid (BPS-03)	91	92	27,639,000	31,784,900
S162	Sweeper (BPS-03)	91	92	29,198,000	33,577,700
A01152	Personal pay			31,680	36,400
A012	TOTAL ALLOWANCES			<u>249,859,267</u>	<u>314,010,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>226,018,111</u>	<u>286,593,000</u>
A01202	House Rent Allowance			31,343,268	36,044,800
A01203	Conveyance Allowance			27,488,952	31,612,300
A01206	Local Compensatory Allowance			1,000	
A01207	Washing Allowance			2,539,344	2,920,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6036	Government Middle Schools (Male) Swat				
A01208	Dress Allowance		2,539,344	2,414,000	2,920,200
A0120D	Integrated Allowance		1,523,616	1,450,000	1,752,200
A01217	Medical Allowance		14,999,748	14,638,000	17,249,700
A0121T	Adhoc Relief Allowance 2013		3,227,832	3,483,000	3,712,000
A01224	Entertainment Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015		2,244,048	2,494,000	2,580,700
A0122N	Special Conveyance Allowance to Disbalded Employees		1,080,000	1,105,000	1,242,000
A0122Y	Ad-hoc Relief Allowance 2017		46,284	30,000	53,200
A01233	Unattractive Area Allowance		<u>10,321,344</u>	<u>10,078,000</u>	<u>11,869,500</u>
001	Unattractive area allowance		10,321,344	10,078,000	11,869,500
A01238	Charge allowance		47,520	50,000	54,600
A0123G	Ad-hoc Relief Allowance-2018		46,284	29,000	53,200
A0123P	Ad-hoc Relief Allowance 2019		46,284	20,000	53,200
A0124C	Disparity Reduction Allowance			2,000	
A0124F	Adhoc Relief Allowance-2021		46,284	22,000	53,200
A0124H	Special Allowance-2021			21,000	
A0124L	Weather Allowance		1,922,800	1,828,000	1,913,600
A0124N	Disparity Reduction Allowance 2022- 15%		36,066,312	35,432,000	41,476,300
A0124R	Adhoc Relief Allowance 2022		36,085,248	35,451,000	41,498,000
A0124X	Adhoc Relief Allowance 2023		53,657,595	127,400,000	61,706,200
A0125E	Adhoc Relief Allowance 2024				26,970,000
A01270	Other		<u>746,004</u>	<u>680,000</u>	<u>857,900</u>
001	Others			680,000	
084	M.Phill Allowance		746,004		857,900
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>23,841,156</u>	<u>23,441,000</u>	<u>27,417,300</u>
A01289	Teaching Allowance		23,841,156	23,441,000	27,417,300
A03	TOTAL OPERATING EXPENSES		<u>2,955,000</u>	<u>3,740,000</u>	<u>2,965,000</u>
A033	TOTAL UTILITIES		<u>2,415,000</u>	<u>3,200,000</u>	<u>2,415,000</u>
A03301	Gas		215,000	500,000	215,000
A03303	Electricity		<u>2,200,000</u>	<u>2,700,000</u>	<u>2,200,000</u>
001	Electricity		2,200,000	2,700,000	2,200,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6036	Government Middle Schools (Male) Swat				
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03404	Rent for other building		300,000	300,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
001	Travelling Allowance		200,000	200,000	180,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,533,800</u>	<u>12,199,160</u>	<u>2,825,760</u>
A041	TOTAL PENSION		<u>5,533,800</u>	<u>12,199,160</u>	<u>2,825,760</u>
A04114	Superannuation Encashment of L.P.R		<u>5,533,800</u>	<u>12,199,160</u>	<u>2,825,760</u>
001	Superannuation Encashment of L.P.R		5,533,800	12,199,160	2,825,760
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,201,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6036	Government Middle Schools (Male) Swat				
Government Middle Schools (Male) Swat			532,329,667	720,335,160	634,879,360


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6037	Head Master GHS Ahingaro Dherai Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,995,970</u>	<u>27,548,000</u>	<u>29,488,700</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>16,263,000</u>	<u>18,702,800</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>9,773,000</u>	<u>11,239,100</u>
A01101	Total Basic Pay Of Officer	<u>11</u>	<u>11</u>	<u>9,773,000</u>	<u>11,239,100</u>
H029	Head Master (BPS-17)	1	1	1,346,000	1,547,900
S572	Senior Certified Teacher (BPS-16)	2	2	1,751,000	2,013,700
S573	Senior Arabic Teacher (BPS-16)	1	1	2,158,000	2,481,700
S574	Senior Theology Teacher (BPS-16)	1	1	600,000	690,000
S576	Senior Physical education Teacher (BPS-16)	1	1	300,000	345,000
S579	Secondary School Teacher (BPS-16)	4	4	2,783,000	3,200,500
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000	960,300
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>6,490,000</u>	<u>7,463,700</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>6,490,000</u>	<u>7,463,700</u>
C020	Certificated Teacher (BPS-15)	5	5	2,827,000	3,251,100
D106	Drawing Master (BPS-15)	1	1	897,000	1,031,600
S577	Senior Qari (BPS-15)	1	1	456,000	524,400
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	419,000	481,900
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	357,000	410,600
S162	Sweeper (BPS-03)	1	1	300,000	345,000
A012	TOTAL ALLOWANCES			<u>8,732,970</u>	<u>10,785,900</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6037	Head Master GHS Ahingaro Dherai Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,060,442</u>	<u>11,637,000</u>	<u>10,012,500</u>
A01202	House Rent Allowance		971,772	1,048,000	1,117,500
A01203	Conveyance Allowance		1,007,004	1,057,000	1,158,100
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		442,332	475,000	508,700
A0121T	Adhoc Relief Allowance 2013		136,776	151,000	157,300
A0122C	Adhoc Relief Allowance - 2015		95,820	105,000	110,200
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>373,000</u>	<u>400,200</u>
001	Unattractive area allowance		348,000	373,000	400,200
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,326,900	1,431,000	1,525,900
A0124R	Adhoc Relief Allowance 2022		1,326,900	1,431,000	1,525,900
A0124X	Adhoc Relief Allowance 2023		1,979,570	5,146,000	2,276,500
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				750,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>672,528</u>	<u>743,000</u>	<u>773,400</u>
A01289	Teaching Allowance		672,528	743,000	773,400
A03	TOTAL OPERATING EXPENSES		<u>289,210</u>	<u>347,720</u>	<u>324,300</u>
A032	TOTAL COMMUNICATIONS		<u>10,210</u>	<u>68,720</u>	<u>60,300</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>9,210</u>	<u>67,720</u>	<u>59,300</u>
001	Telephone and Trunk Call		9,210	67,720	59,300

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6037	Head Master GHS Ahingaro Dherai Swat				
A033	TOTAL UTILITIES		<u>219,000</u>	<u>219,000</u>	<u>204,000</u>
A03303	Electricity		<u>219,000</u>	<u>219,000</u>	<u>204,000</u>
001	Electricity		219,000	219,000	204,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6037	Head Master GHS Ahingaro Dherai Swat				
Head Master GHS Ahingaro Dherai Swat			25,292,180	27,902,720	29,820,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6301	Principal GHS Roringar Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,344,252</u>	<u>20,931,000</u>	<u>21,719,100</u>
A011	TOTAL PAY		21	21	<u>11,245,000</u>	<u>11,599,000</u>	<u>12,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,641,000</u>	<u>5,570,000</u>	<u>4,187,200</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,641,000</u>	<u>5,570,000</u>	<u>4,187,200</u>
P070	Principal	(BPS-18)	1	1	642,000		738,300
S572	Senior Certified Teacher	(BPS-16)	1	1	559,000		642,900
S579	Secondary School Teacher	(BPS-16)	4	4	2,440,000		2,806,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>7,604,000</u>	<u>6,029,000</u>	<u>8,744,800</u>
A01151	Total Basic Pay Other Staff		15	15	<u>7,604,000</u>	<u>6,025,000</u>	<u>8,744,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	1,128,000		1,297,200
C020	Certificated Teacher	(BPS-15)	4	4	2,002,000		2,302,300
D106	Drawing Master	(BPS-15)	1	1	1,525,000		1,753,800
P030	Physical Education Teacher	(BPS-15)	1	1	323,000		371,500
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
Q001	Qari	(BPS-12)	1	1	394,000		453,100
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	2	2	684,000		786,600
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
S162	Sweeper	(BPS-03)	1	1	309,000		355,400
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>7,099,252</u>	<u>9,332,000</u>	<u>8,787,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,608,236</u>	<u>8,710,000</u>	<u>8,222,400</u>
A01202	House Rent Allowance				800,388	851,000	920,400

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6301	Principal GHS Roringar Swat				
A01203	Conveyance Allowance		741,276	778,000	852,500
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		780,120	418,000	897,100
A0121T	Adhoc Relief Allowance 2013		99,456	125,000	114,400
A0122C	Adhoc Relief Allowance - 2015		74,292	89,000	85,400
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>299,000</u>	<u>310,500</u>
001	Unattractive area allowance		270,000	299,000	310,500
A01238	Charge allowance		1,200		1,400
A0124H	Special Allowance-2021		134,040	44,000	154,100
A0124L	Weather Allowance		46,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%		998,796	1,072,000	1,148,600
A0124R	Adhoc Relief Allowance 2022		998,808	1,081,000	1,148,600
A0124X	Adhoc Relief Allowance 2023		1,473,060	3,784,000	1,694,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
A01270	Other		<u>30,000</u>	<u>8,000</u>	<u>34,500</u>
001	Others			8,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>491,016</u>	<u>622,000</u>	<u>564,700</u>
A01289	Teaching Allowance		491,016	622,000	564,700
A03	TOTAL OPERATING EXPENSES		<u>104,700</u>	<u>104,700</u>	<u>101,400</u>
A032	TOTAL COMMUNICATIONS		<u>17,700</u>	<u>17,700</u>	<u>16,400</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>16,700</u>	<u>16,700</u>	<u>15,400</u>
001	Telephone and Trunk Call		16,700	16,700	15,400
A033	TOTAL UTILITIES		<u>22,000</u>	<u>22,000</u>	<u>20,000</u>
A03303	Electricity		<u>22,000</u>	<u>22,000</u>	<u>20,000</u>
001	Electricity		22,000	22,000	20,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6301	Principal GHS Roringar Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Roringar Swat			18,455,952	21,042,700	21,827,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6302	Principal GGHS Chamtalai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,976,786</u>	<u>21,495,000</u>	<u>22,418,000</u>
A011	TOTAL PAY				<u>11,359,000</u>	<u>11,744,000</u>	<u>13,063,100</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,876,000</u>	<u>8,286,000</u>	<u>9,057,600</u>
A01101	Total Basic Pay Of Officer				<u>7,876,000</u>	<u>8,286,000</u>	<u>9,057,600</u>
P070	Principal	(BPS-18)	1	1	795,000		914,300
S572	Senior Certified Teacher	(BPS-16)	2	2	884,000		1,016,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,220,000		1,403,000
S574	Senior Theology Teacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	1	1	823,000		946,500
S576	Senior Physical education Teacher	(BPS-16)	1	1	339,000		389,900
S579	Secondary School Teacher	(BPS-16)	4	4	3,215,000		3,697,300
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,483,000</u>	<u>3,458,000</u>	<u>4,005,500</u>
A01151	Total Basic Pay Other Staff				<u>3,483,000</u>	<u>3,458,000</u>	<u>4,005,500</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,621,000		1,864,200
Q005	Qaria	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	362,000		416,300
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>7,617,786</u>	<u>9,751,000</u>	<u>9,354,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,854,994</u>	<u>9,066,000</u>	<u>8,477,700</u>
A01202	House Rent Allowance				960,564	883,000	1,104,600
A01203	Conveyance Allowance				917,040	963,000	1,054,600
A01207	Washing Allowance				48,000	48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6302	Principal GGHS Chamtalai Swat				
A01208	Dress Allowance		48,000	47,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		355,188	355,000	408,500
A0121T	Adhoc Relief Allowance 2013		114,984	115,000	132,200
A0122C	Adhoc Relief Allowance - 2015		78,888	79,000	90,700
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>312,000</u>	<u>358,800</u>
001	Unattractive area allowance		312,000	312,000	358,800
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,102,416	1,105,000	1,267,800
A0124R	Adhoc Relief Allowance 2022		1,161,384	1,112,000	1,335,600
A0124X	Adhoc Relief Allowance 2023		1,646,530	3,938,000	1,893,500
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>762,792</u>	<u>685,000</u>	<u>877,200</u>
A01289	Teaching Allowance		762,792	685,000	877,200
A03	TOTAL OPERATING EXPENSES		<u>189,840</u>	<u>208,840</u>	<u>213,900</u>
A032	TOTAL COMMUNICATIONS		<u>23,840</u>	<u>23,840</u>	<u>21,900</u>
A03202	Telephone and Trunk Call		<u>23,840</u>	<u>23,840</u>	<u>21,900</u>
001	Telephone and Trunk Call		23,840	23,840	21,900
A033	TOTAL UTILITIES		<u>101,000</u>	<u>120,000</u>	<u>127,000</u>
A03303	Electricity		<u>101,000</u>	<u>120,000</u>	<u>127,000</u>
001	Electricity		101,000	120,000	127,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6302	Principal GGHS Chamtalai Swat				
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GGHS Chamtalai Swat			19,173,626	21,710,840	22,638,900


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6318	Principal GHS Seer Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,627,331</u>	<u>25,862,000</u>	<u>26,704,900</u>
A011	TOTAL PAY				<u>14,095,360</u>	<u>14,434,000</u>	<u>16,209,900</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,688,360</u>	<u>8,880,000</u>	<u>9,991,700</u>
A01101	Total Basic Pay Of Officer				<u>8,607,000</u>	<u>8,783,000</u>	<u>9,898,100</u>
P070	Principal	(BPS-18)	1	1	1,320,000		1,518,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,342,000		1,543,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,097,000		1,261,600
S575	Senior Drawing Master	(BPS-16)	1	1	1,006,000		1,156,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,128,000		1,297,200
S579	Secondary School Teacher	(BPS-16)	4	4	2,714,000		3,121,100
A01102	Personal pay				81,360	97,000	93,600
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,407,000</u>	<u>5,554,000</u>	<u>6,218,200</u>
A01151	Total Basic Pay Other Staff				<u>5,407,000</u>	<u>5,544,000</u>	<u>6,218,200</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,367,000		2,722,100
D106	Drawing Master	(BPS-15)	1	1	472,000		542,800
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	2	2	472,000		542,800
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	424,000		487,600
S162	Sweeper	(BPS-03)	1	1	433,000		498,000
A01152	Personal pay					10,000	
A012	TOTAL ALLOWANCES				<u>8,531,971</u>	<u>11,428,000</u>	<u>10,495,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6318 Principal GHS Seer Swat					
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,898,107</u>	<u>10,789,000</u>	<u>9,766,100</u>
A01202	House Rent Allowance		955,272	947,000	1,098,600
A01203	Conveyance Allowance		947,004	994,000	1,089,100
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		445,860	440,000	512,700
A0121T	Adhoc Relief Allowance 2013		149,628	166,000	172,100
A0122C	Adhoc Relief Allowance - 2015		104,328	132,000	120,000
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>323,000</u>	<u>379,500</u>
001	Unattractive area allowance		330,000	323,000	379,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		134,040	113,000	154,100
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,320,660	1,346,000	1,518,800
A0124R	Adhoc Relief Allowance 2022		1,320,660	1,338,000	1,518,800
A0124X	Adhoc Relief Allowance 2023		1,982,655	4,776,000	2,280,100
A01250	Incentive Allowance			<u>4,000</u>	
001	Incentive Allowance			4,000	
A01253	Science Teaching Allowance		4,800	4,000	5,500
A0125E	Adhoc Relief Allowance 2024				690,000
A01260	Ration Allowance			4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>633,864</u>	<u>639,000</u>	<u>728,900</u>
A01289	Teaching Allowance		633,864	639,000	728,900
A03	TOTAL OPERATING EXPENSES		<u>154,030</u>	<u>169,000</u>	<u>179,400</u>
A032	TOTAL COMMUNICATIONS		<u>31,030</u>	<u>34,000</u>	<u>34,400</u>
A03202	Telephone and Trunk Call		<u>31,030</u>	<u>34,000</u>	<u>34,400</u>
001	Telephone and Trunk Call		31,030	34,000	34,400
A033	TOTAL UTILITIES		<u>58,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		<u>58,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		58,000	70,000	80,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6318	Principal GHS Seer Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Seer Swat			22,788,361	26,038,000	26,891,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6322	Head Master GHS Shin Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,674,701</u>	<u>28,179,000</u>	<u>30,329,300</u>
A011	TOTAL PAY		27	27	<u>16,101,000</u>	<u>15,337,000</u>	<u>18,516,400</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>11,041,000</u>	<u>10,827,000</u>	<u>12,697,300</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,041,000</u>	<u>10,827,000</u>	<u>12,697,300</u>
H029	Head Master	(BPS-17)	1	1	1,557,000		1,790,600
S572	Senior Certified Teacher	(BPS-16)	2	2	2,195,000		2,524,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,524,000		1,752,600
S574	Senior Theology Teacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	1	1	884,000		1,016,600
S576	Senior Physical education Teacher	(BPS-16)	1	1	975,000		1,121,300
S579	Secondary School Teacher	(BPS-16)	7	7	3,306,000		3,801,900
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,060,000</u>	<u>4,510,000</u>	<u>5,819,100</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>5,060,000</u>	<u>4,510,000</u>	<u>5,819,100</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,835,000		3,260,300
Q001	Qari	(BPS-12)	1	1	394,000		453,100
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	2	2	457,000		525,600
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	474,000		545,100
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>9,573,701</u>	<u>12,842,000</u>	<u>11,812,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,730,797</u>	<u>11,997,000</u>	<u>10,843,600</u>
A01202	House Rent Allowance				1,154,592	1,161,000	1,327,800
A01203	Conveyance Allowance				1,187,004	1,246,000	1,365,100
A01207	Washing Allowance				60,000	60,000	69,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6322	Head Master GHS Shin Swat				
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		468,060	552,000	538,300
A0121T	Adhoc Relief Allowance 2013		127,704	137,000	146,900
A0122C	Adhoc Relief Allowance - 2015		88,968	109,000	102,300
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>408,000</u>	<u>407,000</u>	<u>469,200</u>
001	Unattractive area allowance		408,000	407,000	469,200
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,398,192	1,445,000	1,607,900
A0124R	Adhoc Relief Allowance 2022		1,398,204	1,471,000	1,607,900
A0124X	Adhoc Relief Allowance 2023		2,072,785	5,036,000	2,383,700
A01253	Science Teaching Allowance		7,200	18,000	8,300
A0125E	Adhoc Relief Allowance 2024				810,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>842,904</u>	<u>845,000</u>	<u>969,300</u>
A01289	Teaching Allowance		842,904	845,000	969,300
A03	TOTAL OPERATING EXPENSES		<u>127,000</u>	<u>295,000</u>	<u>273,200</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>60,000</u>	<u>55,200</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>60,000</u>	<u>55,200</u>
001	Telephone and Trunk Call		30,000	60,000	55,200
A033	TOTAL UTILITIES		<u>42,000</u>	<u>180,000</u>	<u>163,000</u>
A03303	Electricity		<u>42,000</u>	<u>180,000</u>	<u>163,000</u>
001	Electricity		42,000	180,000	163,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6322	Head Master GHS Shin Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,500,000	1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Shin Swat			27,307,701	29,980,000	30,609,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6323	Head Master GHS Darmai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,176,055</u>	<u>22,263,000</u>	<u>26,155,900</u>
A011	TOTAL PAY		22	22	<u>14,556,080</u>	<u>12,390,000</u>	<u>16,739,800</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,380,080</u>	<u>7,926,000</u>	<u>10,787,200</u>
A01101	Total Basic Pay Of Officer		10	10	<u>9,298,000</u>	<u>7,819,000</u>	<u>10,692,800</u>
H029	Head Master	(BPS-17)	1	1	1,676,000		1,927,400
S572	Senior Certified Teacher	(BPS-16)	2	2	2,225,000		2,558,800
S575	Senior Drawing Master	(BPS-16)	2	2	2,012,000		2,313,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	872,000		1,002,800
S579	Secondary School Teacher	(BPS-16)	4	4	2,513,000		2,890,000
A01102	Personal pay				82,080	107,000	94,400
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,176,000</u>	<u>4,464,000</u>	<u>5,952,600</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,176,000</u>	<u>4,460,000</u>	<u>5,952,600</u>
A047	Arabic Teacher	(BPS-15)	1	1	323,000		371,500
C020	Certificated Teacher	(BPS-15)	2	2	646,000		742,900
P030	Physical Education Teacher	(BPS-15)	1	1	835,000		960,300
T023	Theology Teacher	(BPS-15)	1	1	671,000		771,700
Q001	Qari	(BPS-12)	1	1	644,000		740,600
J013	Junior Clerk	(BPS-11)	1	1	333,000		383,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	424,000		487,600
S162	Sweeper	(BPS-03)	2	2	700,000		805,000
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>7,619,975</u>	<u>9,873,000</u>	<u>9,416,100</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6323	Head Master GHS Darmai Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,980,975</u>	<u>9,222,000</u>	<u>8,681,200</u>
A01202	House Rent Allowance		857,436	872,000	986,100
A01203	Conveyance Allowance		818,460	859,000	941,200
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		388,536	391,000	446,800
A0121T	Adhoc Relief Allowance 2013		137,160	132,000	157,700
A0122C	Adhoc Relief Allowance - 2015		93,972	85,000	108,100
A0122M	Adhoc Relief Allowance 2016			12,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,000	
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>278,000</u>	<u>317,400</u>
001	Unattractive area allowance		276,000	278,000	317,400
A01238	Charge allowance		1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018			7,000	
A0124F	Adhoc Relief Allowance-2021			2,000	
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000	36,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,201,848	1,157,000	1,382,100
A0124R	Adhoc Relief Allowance 2022		1,210,128	1,159,000	1,391,600
A0124X	Adhoc Relief Allowance 2023		1,749,835	4,021,000	2,012,300
A01253	Science Teaching Allowance		2,400	4,000	2,800
A0125E	Adhoc Relief Allowance 2024				660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>639,000</u>	<u>651,000</u>	<u>734,900</u>
A01289	Teaching Allowance		639,000	651,000	734,900
A03	TOTAL OPERATING EXPENSES		<u>99,000</u>	<u>235,341</u>	<u>273,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>159,341</u>	<u>197,000</u>
A03303	Electricity		<u>23,000</u>	<u>159,341</u>	<u>197,000</u>
001	Electricity		23,000	159,341	197,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6323	Head Master GHS Darmai Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>817,965</u>	<u>933,480</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>817,965</u>	<u>933,480</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>817,965</u>	<u>933,480</u>
001	Superannuation Encashment of L.P.R		1,000	817,965	933,480
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Darmai Swat			22,282,055	23,322,306	27,368,380


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6038	Principal GHS Amankot Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,668,943</u>	<u>46,842,000</u>	<u>50,273,000</u>
A011	TOTAL PAY	39	39	<u>27,050,000</u>	<u>31,148,100</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>19,553,000</u>	<u>22,486,100</u>
A01101	Total Basic Pay Of Officer	25	25	<u>19,553,000</u>	<u>22,486,100</u>
P070	Principal (BPS-19)	1	1	2,017,000	2,319,600
S572	Senior Certified Teacher (BPS-16)	6	6	3,018,000	3,470,700
S573	Senior Arabic Teacher (BPS-16)	2	2	1,768,000	2,033,200
S575	Senior Drawing Master (BPS-16)	1	1	1,036,000	1,191,400
S576	Senior Physical education Teacher (BPS-16)	2	2	2,256,000	2,594,400
S579	Secondary School Teacher (BPS-16)	12	12	8,635,000	9,930,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	823,000	946,500
A01102	Personal pay				45,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>7,497,000</u>	<u>8,662,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>7,497,000</u>	<u>8,662,000</u>
C020	Certificated Teacher (BPS-15)	5	5	4,179,000	4,805,900
S577	Senior Qari (BPS-15)	1		365,000	
T023	Theology Teacher (BPS-15)	1	1	605,000	695,800
C457	Certified Teacher IT (BPS-12)	1	1	432,000	496,800
Q001	Qari (BPS-12)		1		460,000
J013	Junior Clerk (BPS-11)	1	1	403,000	463,500
C057	Chowkidar (BPS-03)	2	2	515,000	592,300
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	318,000	365,700
S162	Sweeper (BPS-03)	1	1	380,000	437,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6038	Principal GHS Amankot Swat				
A012	TOTAL ALLOWANCES		<u>15,618,943</u>	<u>21,010,000</u>	<u>19,124,900</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,356,423</u>	<u>19,732,000</u>	<u>17,673,000</u>
A01202	House Rent Allowance		1,689,576	1,706,000	1,943,000
A01203	Conveyance Allowance		1,787,004	1,876,000	2,055,100
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		771,888	913,000	887,700
A0121T	Adhoc Relief Allowance 2013		260,028	281,000	299,000
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		181,668	201,000	208,900
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>582,000</u>	<u>582,000</u>	<u>669,300</u>
001	Unattractive area allowance		582,000	582,000	669,300
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		184,104	184,000	211,700
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,426,880	2,435,000	2,790,900
A0124R	Adhoc Relief Allowance 2022		2,426,880	2,440,000	2,790,900
A0124X	Adhoc Relief Allowance 2023		3,595,995	8,691,000	4,135,400
A01253	Science Teaching Allowance		19,200	17,000	22,100
A0125E	Adhoc Relief Allowance 2024				1,170,000
A01270	Other		<u>150,000</u>	<u>125,000</u>	<u>172,500</u>
001	Others			125,000	
084	M.Phil Allowance		150,000		172,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,262,520</u>	<u>1,278,000</u>	<u>1,451,900</u>
A01289	Teaching Allowance		1,262,520	1,278,000	1,451,900
A03	TOTAL OPERATING EXPENSES		<u>192,390</u>	<u>291,032</u>	<u>269,300</u>
A032	TOTAL COMMUNICATIONS		<u>16,390</u>	<u>26,400</u>	<u>10,300</u>
A03202	Telephone and Trunk Call		<u>16,390</u>	<u>26,400</u>	<u>10,300</u>
001	Telephone and Trunk Call		16,390	26,400	10,300

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6038	Principal GHS Amankot Swat				
A033	TOTAL UTILITIES		<u>111,000</u>	<u>199,632</u>	<u>194,000</u>
A03303	Electricity		<u>111,000</u>	<u>199,632</u>	<u>194,000</u>
001	Electricity		111,000	199,632	194,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,247,640</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,247,640</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,247,640</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,247,640	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

**SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6038	Principal GHS Amankot Swat				
A13701 Hardware			5,000	5,000	5,000
Principal GHS Amankot Swat			42,868,333	49,386,672	50,549,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6039 Principal GHSS Aboha Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,750,609</u>	<u>59,288,000</u>	<u>66,743,900</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>37,012,680</u>	<u>33,241,000</u>	<u>42,734,900</u>
A011-1 TOTAL PAY OF OFFICERS	<u>28</u>	<u>29</u>	<u>29,926,680</u>	<u>27,017,000</u>	<u>35,220,800</u>
A01101 Total Basic Pay Of Officer	<u>28</u>	<u>29</u>	<u>29,421,000</u>	<u>26,523,000</u>	<u>34,639,300</u>
P070 Principal (BPS-18)	1	1	1,377,000		1,583,600
I066 Instructor Physical Education (BPS-17)	1	1	636,000		731,400
S144 Subject Specialist (BPS-17)	10	10	11,241,000		12,927,200
S572 Senior Certified Teacher (BPS-16)	5	5	5,504,000		6,329,600
S573 Senior Arabic Teacher (BPS-16)	1	1	2,316,000		2,663,400
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575 Senior Drawing Master (BPS-16)		1			805,000
S576 Senior Physical education Teacher (BPS-16)	1	1	1,067,000		1,227,100
S579 Secondary School Teacher (BPS-16)	8	8	6,680,000		7,682,000
A01102 Personal pay			505,680	494,000	581,500
A011-2 TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>15</u>	<u>7,086,000</u>	<u>6,224,000</u>	<u>7,514,100</u>
A01151 Total Basic Pay Other Staff	<u>16</u>	<u>15</u>	<u>7,086,000</u>	<u>6,224,000</u>	<u>7,514,100</u>
C020 Certificated Teacher (BPS-15)	4	4	2,794,000		3,213,100
D106 Drawing Master (BPS-15)	1		552,000		
S577 Senior Qari (BPS-15)	1	1	472,000		542,800
S035 Senior Clerk (BPS-14)	1	1	740,000		851,000
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
L001 Laboratory Assistant (BPS-07)	1	1	300,000		345,000
B006 Behishti (BPS-03)	1	1	406,000		466,900
C057 Chowkidar (BPS-03)	2	2	604,000		694,600
L002 Laboratory Attendant (BPS-03)	2	2	394,000		453,100

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6039	Principal GHSS Aboha Swat						
N005	Naib Qasid	(BPS-03)	2	2	524,000		602,600
A012	TOTAL ALLOWANCES				<u>19,737,929</u>	<u>26,047,000</u>	<u>24,009,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,986,829</u>	<u>24,281,000</u>	<u>21,995,200</u>
A01202	House Rent Allowance				2,293,824	2,310,000	2,637,900
A01203	Conveyance Allowance				2,093,028	2,198,000	2,407,000
A01207	Washing Allowance				84,000	84,000	96,600
A01208	Dress Allowance				84,000	84,000	96,600
A0120D	Integrated Allowance				50,400	50,000	58,000
A01217	Medical Allowance				929,988	1,014,000	1,069,500
A0121T	Adhoc Relief Allowance 2013				347,688	344,000	399,800
A0122C	Adhoc Relief Allowance - 2015				250,620	248,000	288,200
A01233	Unattractive Area Allowance				<u>762,000</u>	<u>769,000</u>	<u>876,300</u>
001	Unattractive area allowance				762,000	769,000	876,300
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				218,040	218,000	250,700
A0124L	Weather Allowance				64,400		64,400
A0124N	Disparity Reduction Allowance 2022- 15%				3,159,828	3,142,000	3,633,800
A0124R	Adhoc Relief Allowance 2022				3,159,828	3,142,000	3,633,800
A0124X	Adhoc Relief Allowance 2023				4,450,785	10,646,000	5,118,400
A01253	Science Teaching Allowance				7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024						1,320,000
A01270	Other				<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others					25,000	
084	M.Phill Allowance				30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,751,100</u>	<u>1,766,000</u>	<u>2,013,800</u>
A01289	Teaching Allowance				1,751,100	1,766,000	2,013,800
A03	TOTAL OPERATING EXPENSES				<u>348,918</u>	<u>354,000</u>	<u>362,200</u>
A032	TOTAL COMMUNICATIONS				<u>31,918</u>	<u>37,000</u>	<u>32,200</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk Call				<u>29,918</u>	<u>35,000</u>	<u>30,200</u>
001	Telephone and Trunk Call				29,918	35,000	30,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6039	Principal GHSS Aboha Swat				
A033	TOTAL UTILITIES		<u>230,000</u>	<u>230,000</u>	<u>243,000</u>
A03303	Electricity		<u>230,000</u>	<u>230,000</u>	<u>243,000</u>
001	Electricity		230,000	230,000	243,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</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
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6039	Principal GHSS Aboha Swat				
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Aboha Swat			57,113,527	59,656,000	67,120,100

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6409 Head Master GHS Goda Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,294,634</u>	<u>8,365,000</u>	<u>11,193,400</u>
A011 TOTAL PAY	17	17	<u>5,505,000</u>	<u>4,293,000</u>	<u>6,330,800</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,004,000</u>	<u>1,463,000</u>	<u>2,304,600</u>
A011101 Total Basic Pay Of Officer	5	5	<u>2,004,000</u>	<u>1,463,000</u>	<u>2,304,600</u>
H029 Head Master (BPS-17)	1	1	668,000		768,200
S579 Secondary School Teacher (BPS-16)	4	4	1,336,000		1,536,400
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,501,000</u>	<u>2,830,000</u>	<u>4,026,200</u>
A011151 Total Basic Pay Other Staff	12	12	<u>3,501,000</u>	<u>2,830,000</u>	<u>4,026,200</u>
A047 Arabic Teacher (BPS-15)	1	1	300,000		345,000
C020 Certificated Teacher (BPS-15)	2	2	501,000		576,200
D106 Drawing Master (BPS-15)	1	1	300,000		345,000
P030 Physical Education Teacher (BPS-15)	1	1	300,000		345,000
T023 Theology Teacher (BPS-15)	1	1	300,000		345,000
Q001 Qari (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
C057 Chowkidar (BPS-03)	1	1	300,000		345,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	300,000		345,000
S162 Sweeper (BPS-03)	1	1	300,000		345,000
A012 TOTAL ALLOWANCES			<u>3,789,634</u>	<u>4,072,000</u>	<u>4,862,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,421,354</u>	<u>3,783,000</u>	<u>4,439,100</u>
A01202 House Rent Allowance			537,708	429,000	618,400
A01203 Conveyance Allowance			505,584	531,000	581,400
A01207 Washing Allowance			48,000	41,000	55,200
A01208 Dress Allowance			48,000	41,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6409	Head Master GHS Goda Swat				
A0120D	Integrated Allowance		28,800	25,000	33,100
A01217	Medical Allowance		247,632	196,000	284,800
A0121T	Adhoc Relief Allowance 2013		26,136	28,000	30,100
A0122C	Adhoc Relief Allowance - 2015		17,640	19,000	20,300
A01233	Unattractive Area Allowance		<u>186,000</u>	<u>151,000</u>	<u>213,900</u>
001	Unattractive area allowance		186,000	151,000	213,900
A0124H	Special Allowance-2021		42,000	32,000	48,300
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		478,956	397,000	550,800
A0124R	Adhoc Relief Allowance 2022		481,428	400,000	553,600
A0124X	Adhoc Relief Allowance 2023		731,870	1,453,000	841,700
A01253	Science Teaching Allowance		4,800	4,000	5,500
A0125E	Adhoc Relief Allowance 2024				510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>368,280</u>	<u>289,000</u>	<u>423,500</u>
A01289	Teaching Allowance		368,280	289,000	423,500
A03	TOTAL OPERATING EXPENSES		<u>70,000</u>	<u>96,000</u>	<u>84,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>14,000</u>	<u>40,000</u>	<u>28,000</u>
A03303	Electricity		<u>14,000</u>	<u>40,000</u>	<u>28,000</u>
001	Electricity		14,000	40,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6409	Head Master GHS Goda Swat				
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>335,680</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>335,680</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>335,680</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	335,680	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Goda Swat			9,371,634	8,802,680	11,284,400


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6040	Principal GHS Bahrain Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,217,959</u>	<u>30,675,000</u>	<u>35,732,600</u>
A011	TOTAL PAY	33	33	<u>21,771,000</u>	<u>25,036,900</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>15,974,000</u>	<u>18,370,200</u>
A01101	Total Basic Pay Of Officer	19	19	<u>15,974,000</u>	<u>18,370,200</u>
P070	Principal (BPS-19)	1	1	2,445,000	2,811,800
S572	Senior Certified Teacher (BPS-16)	5	5	4,482,000	5,154,300
S573	Senior Arabic Teacher (BPS-16)	1	1	2,378,000	2,734,700
S574	Senior Theology Teacher (BPS-16)	1	1	600,000	690,000
S576	Senior Physical education Teacher (BPS-16)	1	1	914,000	1,051,100
S579	Secondary School Teacher (BPS-16)	10	10	5,155,000	5,928,300
A01102	Personal pay				14,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>5,797,000</u>	<u>6,666,700</u>
A01151	Total Basic Pay Other Staff	14	14	<u>5,797,000</u>	<u>6,666,700</u>
C020	Certificated Teacher (BPS-15)	5	5	2,254,000	2,592,100
D106	Drawing Master (BPS-15)	1	1	854,000	982,100
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	433,000	498,000
N005	Naib Qasid (BPS-03)	2	2	579,000	665,900
S162	Sweeper (BPS-03)	1	1	477,000	548,600
A01152	Personal pay				4,000
A012	TOTAL ALLOWANCES			<u>8,446,959</u>	<u>10,695,700</u>

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6040	Principal GHS Bahrain Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,792,983</u>	<u>12,601,000</u>	<u>9,943,600</u>
A01202	House Rent Allowance		898,116	1,166,000	1,032,800
A01203	Conveyance Allowance		965,016	1,013,000	1,109,800
A01206	Local Compensatory Allowance			36,000	
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		440,508	506,000	506,600
A0121T	Adhoc Relief Allowance 2013		159,468	241,000	183,400
A0121Z	Adhoc Relief Allowance 2014			15,000	
A01224	Entertainment Allowance			11,000	
A0122C	Adhoc Relief Allowance - 2015		109,152	148,000	125,500
A0122M	Adhoc Relief Allowance 2016			8,000	
A01233	Unattractive Area Allowance		<u>331,200</u>	<u>341,000</u>	<u>380,900</u>
001	Unattractive area allowance		331,200	341,000	380,900
A01238	Charge allowance		1,680	1,000	1,900
A0123G	Ad-hoc Relief Allowance-2018			107,000	
A0124F	Adhoc Relief Allowance-2021		1,344	1,000	1,500
A0124H	Special Allowance-2021		42,000	60,000	48,300
A0124L	Weather Allowance		55,200	9,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,303,272	1,632,000	1,498,800
A0124R	Adhoc Relief Allowance 2022		1,312,692	1,642,000	1,509,600
A0124T	Special Allowance - 2022			110,000	
A0124X	Adhoc Relief Allowance 2023		1,981,335	5,364,000	2,278,500
A01253	Science Teaching Allowance		4,800	3,000	5,500
A0125E	Adhoc Relief Allowance 2024				990,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>653,976</u>	<u>664,000</u>	<u>752,100</u>
A01289	Teaching Allowance		653,976	664,000	752,100
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>160,000</u>	<u>148,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6040	Principal GHS Bahrain Swat				
A033	TOTAL UTILITIES		<u>84,000</u>	<u>84,000</u>	<u>72,000</u>
A03303	Electricity		<u>84,000</u>	<u>84,000</u>	<u>72,000</u>
001	Electricity		84,000	84,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,760,760</u>	<u>1,760,760</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,760,760</u>	<u>1,760,760</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,760,760</u>	<u>1,760,760</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,760,760	1,760,760	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6040	Principal GHS Bahrain Swat				
Principal GHS Bahrain Swat			32,144,719	32,601,760	35,887,600


ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6042	Principal GHSS Balogram Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,150,752</u>	<u>77,584,000</u>	<u>50,262,200</u>
A011	TOTAL PAY		60	60	<u>15,646,240</u>	<u>43,354,000</u>	<u>17,993,200</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>5,746,240</u>	<u>33,803,000</u>	<u>6,608,200</u>
A01101	Total Basic Pay Of Officer		38	38	<u>5,500,000</u>	<u>33,378,000</u>	<u>6,325,000</u>
P070	Principal	(BPS-19)	1	1	550,000		632,500
S676	Senior Instructor Physical Education	(BPS-18)	1	1	550,000		632,500
S144	Subject Specialist	(BPS-17)	13	13	550,000		632,500
S604	Subject Specialist IT	(BPS-17)	1		550,000		
S686	SUBJECT SPECIALIST I.T	(BPS-17)		1			632,500
S572	Senior Certified Teacher	(BPS-16)	6	6	550,000		632,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	550,000		632,500
S574	Senior TheologyTeacher	(BPS-16)	2	2	550,000		632,500
S575	Senior Drawing Master	(BPS-16)	1	1	550,000		632,500
S576	Senior Physical education Teacher	(BPS-16)	2	2	550,000		632,500
S579	Secondary School Teacher	(BPS-16)	10	10	550,000		632,500
A01102	Personal pay				246,240	425,000	283,200
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>9,900,000</u>	<u>9,551,000</u>	<u>11,385,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>9,900,000</u>	<u>9,551,000</u>	<u>11,385,000</u>
C020	Certificated Teacher	(BPS-15)	8	8	550,000		632,500
D106	Drawing Master	(BPS-15)	1	1	550,000		632,500
L005	Laboratory Supervisor	(BPS-14)	1	1	550,000		632,500
S035	Senior Clerk	(BPS-14)	1	1	1,100,000		1,265,000
C457	Certified Teacher IT	(BPS-12)	1	1	550,000		632,500
Q001	Qari	(BPS-12)	1	1	1,100,000		1,265,000
J013	Junior Clerk	(BPS-11)	1	1	1,100,000		1,265,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6042	Principal GHSS Balogram Swat						
C057	Chowkidar	(BPS-03)	2	2	2,200,000		2,530,000
L002	Laboratory Attendant	(BPS-03)	1	1	550,000		632,500
N005	Naib Qasid	(BPS-03)	3	3	550,000		632,500
S162	Sweeper	(BPS-03)	1	1	550,000		632,500
W032	Workshop Attendant	(BPS-03)	1	1	550,000		632,500
A012	TOTAL ALLOWANCES				<u>26,504,512</u>	<u>34,230,000</u>	<u>32,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,049,192</u>	<u>31,801,000</u>	<u>29,445,400</u>
A01202	House Rent Allowance				3,160,896	3,133,000	3,635,000
A01203	Conveyance Allowance				2,776,896	2,916,000	3,193,400
A01207	Washing Allowance				96,000	96,000	110,400
A01208	Dress Allowance				96,000	96,000	110,400
A0120D	Integrated Allowance				57,600	58,000	66,200
A01217	Medical Allowance				1,205,604	1,212,000	1,386,400
A0121T	Adhoc Relief Allowance 2013				491,052	469,000	564,700
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				337,500	322,000	388,100
A01233	Unattractive Area Allowance				<u>1,008,000</u>	<u>999,000</u>	<u>1,159,200</u>
001	Unattractive area allowance				1,008,000	999,000	1,159,200
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				268,104	268,000	308,300
A0124L	Weather Allowance				73,600	73,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				4,191,000	4,080,000	4,819,700
A0124R	Adhoc Relief Allowance 2022				4,191,000	4,079,000	4,819,700
A0124X	Adhoc Relief Allowance 2023				5,921,940	13,854,000	6,810,200
A01253	Science Teaching Allowance				16,800	16,000	19,300
A0125E	Adhoc Relief Allowance 2024						1,800,000
A01270	Other				<u>150,000</u>	<u>123,000</u>	<u>172,500</u>
001	Others					123,000	
084	M.Phill Allowance				150,000		172,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,455,320</u>	<u>2,429,000</u>	<u>2,823,600</u>
A01289	Teaching Allowance				2,455,320	2,429,000	2,823,600

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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				
SW6042	Principal GHSS Balogram Swat				
A03	TOTAL OPERATING EXPENSES		<u>498,220</u>	<u>510,792</u>	<u>521,300</u>
A032	TOTAL COMMUNICATIONS		<u>27,220</u>	<u>27,220</u>	<u>21,300</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>25,220</u>	<u>25,220</u>	<u>19,300</u>
001	Telephone and Trunk Call		25,220	25,220	19,300
A033	TOTAL UTILITIES		<u>384,000</u>	<u>396,572</u>	<u>413,000</u>
A03303	Electricity		<u>384,000</u>	<u>396,572</u>	<u>413,000</u>
001	Electricity		384,000	396,572	413,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,176,203</u>	<u>4,185,600</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,176,203</u>	<u>4,185,600</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,176,203</u>	<u>4,185,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,176,203	4,185,600	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6042 Principal GHSS Balogram Swat					
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016 Promotion of Sports Activities.			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009 Petty Repair			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701 Hardware			5,000	5,000	5,000
A13703 I.T. Equipment			1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6042	Principal GHSS Balogram Swat				
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Balogram Swat			43,838,175	82,293,392	50,797,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6043	Principal GHSS Barikot Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,364,813</u>	<u>87,895,000</u>	<u>107,310,800</u>
A011	TOTAL PAY		<u>65</u>	<u>65</u>	<u>49,318,960</u>	<u>49,416,000</u>	<u>69,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>36,264,960</u>	<u>38,269,000</u>	<u>54,659,700</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>35,880,000</u>	<u>37,870,000</u>	<u>54,217,000</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	2,200,000		2,530,000
C462	Deputy Chief Librarian	(BPS-19)	1	1	1,002,000		1,152,300
P070	Principal	(BPS-19)	1	1	2,017,000		2,319,600
S144	Subject Specialist	(BPS-18)		10			12,954,800
V011	Vice Principal	(BPS-18)	1	1	1,780,000		2,047,000
S144	Subject Specialist	(BPS-17)	12	2	11,265,000		12,954,800
S686	SUBJECT SPECIALIST I.T	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	6	6	6,097,000		7,011,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	550,000		632,500
S575	Senior Drawing Master	(BPS-16)	1	1	945,000		1,086,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	854,000		982,100
S579	Secondary School Teacher	(BPS-16)	12	12	8,502,000		9,777,300
A01102	Personal pay				384,960	399,000	442,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>13,054,000</u>	<u>11,147,000</u>	<u>15,012,300</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>13,054,000</u>	<u>11,147,000</u>	<u>15,012,300</u>
A047	Arabic Teacher	(BPS-15)	1	1	550,000		632,500
C020	Certificated Teacher	(BPS-15)	7	7	2,200,000		2,530,000
L005	Laboratory Supervisor	(BPS-14)	2	2	1,714,000		1,971,100
S035	Senior Clerk	(BPS-14)	1	1	693,000		797,000
C457	Certified Teacher IT	(BPS-12)	1	1	2,200,000		2,530,000
Q001	Qari	(BPS-12)	1	1	300,000		345,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6043	Principal GHSS Barikot Swat						
J013	Junior Clerk	(BPS-11)	2	2	613,000		705,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	1,714,000		1,971,100
B006	Behishti	(BPS-03)	1	1	550,000		632,500
C057	Chowkidar	(BPS-03)	2	2	435,000		500,300
L002	Laboratory Attendant	(BPS-03)	4	4	1,206,000		1,386,900
N005	Naib Qasid	(BPS-03)	2	2	517,000		594,600
S162	Sweeper	(BPS-03)	1	1	362,000		416,300
A012	TOTAL ALLOWANCES				<u>31,045,853</u>	<u>38,479,000</u>	<u>37,638,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,245,929</u>	<u>35,802,000</u>	<u>34,418,900</u>
A01202	House Rent Allowance				3,689,580	3,603,000	4,243,000
A01203	Conveyance Allowance				2,877,192	3,021,000	3,308,800
A01207	Washing Allowance				120,000	120,000	138,000
A01208	Dress Allowance				120,000	120,000	138,000
A0120D	Integrated Allowance				72,000	72,000	82,800
A01217	Medical Allowance				2,795,820	1,483,000	3,215,200
A0121T	Adhoc Relief Allowance 2013				533,208	538,000	613,200
A01224	Entertainment Allowance				12,000	9,000	13,800
A0122C	Adhoc Relief Allowance - 2015				366,120	385,000	421,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	82,800
A01233	Unattractive Area Allowance				<u>1,062,000</u>	<u>1,056,000</u>	<u>1,221,300</u>
001	Unattractive area allowance				1,062,000	1,056,000	1,221,300
A01238	Charge allowance				1,200	1,000	1,400
A0124F	Adhoc Relief Allowance-2021					2,000	
A0124H	Special Allowance-2021				344,040	389,000	395,600
A0124L	Weather Allowance				92,000	90,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,653,672	4,593,000	5,351,700
A0124R	Adhoc Relief Allowance 2022				4,653,672	4,589,000	5,351,700
A0124X	Adhoc Relief Allowance 2023				6,554,625	15,468,000	7,537,800
A01253	Science Teaching Allowance				16,800	16,000	19,300
A0125E	Adhoc Relief Allowance 2024						1,950,000
A01270	Other				<u>210,000</u>	<u>175,000</u>	<u>241,500</u>
001	Others					175,000	

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6043	Principal GHSS Barikot Swat				
084	M.Phill Allowance		210,000		241,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,799,924</u>	<u>2,677,000</u>	<u>3,219,900</u>
A01289	Teaching Allowance		2,799,924	2,677,000	3,219,900
A03	TOTAL OPERATING EXPENSES		<u>679,840</u>	<u>691,000</u>	<u>516,600</u>
A032	TOTAL COMMUNICATIONS		<u>38,840</u>	<u>50,000</u>	<u>44,600</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>34,840</u>	<u>46,000</u>	<u>40,600</u>
001	Telephone and Trunk Call		34,840	46,000	40,600
A033	TOTAL UTILITIES		<u>564,000</u>	<u>564,000</u>	<u>395,000</u>
A03303	Electricity		<u>564,000</u>	<u>564,000</u>	<u>395,000</u>
001	Electricity		564,000	564,000	395,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>960,600</u>	<u>2,613,480</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6043	Principal GHSS Barikot Swat				
A041	TOTAL PENSION		<u>960,600</u>	<u>2,613,480</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>960,600</u>	<u>2,613,480</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		960,600	2,613,480	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6043	Principal GHSS Barikot Swat				
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Barikot Swat			82,018,253	91,212,480	107,841,400


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6044	Principal GHS Bandai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,171,372</u>	<u>42,129,000</u>	<u>46,060,500</u>
A011	TOTAL PAY		34	34	<u>24,811,000</u>	<u>23,436,000</u>	<u>28,532,900</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>18,669,000</u>	<u>17,566,000</u>	<u>21,469,500</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>18,669,000</u>	<u>17,566,000</u>	<u>21,469,500</u>
P070	Principal	(BPS-19)	1	1	2,226,000		2,559,900
S572	Senior Certified Teacher	(BPS-16)	7	7	4,902,000		5,637,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,079,000		1,240,900
S575	Senior Drawing Master	(BPS-16)	1	1	1,140,000		1,311,000
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,559,000		1,792,900
S579	Secondary School Teacher	(BPS-16)	11	11	7,763,000		8,927,500
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>6,142,000</u>	<u>5,870,000</u>	<u>7,063,400</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>6,142,000</u>	<u>5,870,000</u>	<u>7,063,400</u>
C020	Certificated Teacher	(BPS-15)	3	3	3,614,000		4,156,100
T023	Theology Teacher	(BPS-15)	1	1	350,000		402,500
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	340,000		391,000
C057	Chowkidar	(BPS-03)	1	1	313,000		360,000
L002	Laboratory Attendant	(BPS-03)	1	1	463,000		532,500
N005	Naib Qasid	(BPS-03)	2	2	462,000		531,300
A012	TOTAL ALLOWANCES				<u>14,360,372</u>	<u>18,693,000</u>	<u>17,527,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,233,980</u>	<u>17,600,000</u>	<u>16,232,200</u>
A01202	House Rent Allowance				1,501,020	1,518,000	1,726,200
A01203	Conveyance Allowance				1,581,276	1,660,000	1,818,500
A01207	Washing Allowance				60,000	60,000	69,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6044	Principal GHS Bandai Swat				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		46,200	47,000	53,100
A01217	Medical Allowance		700,968	674,000	806,100
A0121T	Adhoc Relief Allowance 2013		254,040	261,000	292,100
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		181,764	198,000	209,000
A01233	Unattractive Area Allowance		<u>510,000</u>	<u>585,000</u>	<u>586,500</u>
001	Unattractive area allowance		510,000	585,000	586,500
A01238	Charge allowance		1,200	1,000	1,400
A0124F	Adhoc Relief Allowance-2021			2,000	
A0124H	Special Allowance-2021		184,104	184,000	211,700
A0124L	Weather Allowance		46,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,253,804	2,176,000	2,591,900
A0124R	Adhoc Relief Allowance 2022		2,258,844	2,182,000	2,597,700
A0124X	Adhoc Relief Allowance 2023		3,373,960	7,809,000	3,880,100
A01253	Science Teaching Allowance		16,800	14,000	19,300
A0125E	Adhoc Relief Allowance 2024				1,020,000
A01270	Other		<u>210,000</u>	<u>175,000</u>	<u>241,500</u>
001	Others			175,000	
084	M.Phil Allowance		210,000		241,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,126,392</u>	<u>1,093,000</u>	<u>1,295,400</u>
A01289	Teaching Allowance		1,126,392	1,093,000	1,295,400
A03	TOTAL OPERATING EXPENSES		<u>178,120</u>	<u>266,000</u>	<u>584,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,120</u>	<u>76,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>36,120</u>	<u>75,000</u>	<u>36,000</u>
001	Telephone and Trunk Call		36,120	75,000	36,000
A033	TOTAL UTILITIES		<u>71,000</u>	<u>120,000</u>	<u>477,000</u>
A03303	Electricity		<u>71,000</u>	<u>120,000</u>	<u>477,000</u>
001	Electricity		71,000	120,000	477,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6044	Principal GHS Bandai Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>701,749</u>	<u>1,150,440</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>701,749</u>	<u>1,150,440</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>701,749</u>	<u>1,150,440</u>
001	Superannuation Encashment of L.P.R		1,000	701,749	1,150,440
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Bandai Swat			39,355,492	43,101,749	47,799,940


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6045	Head Master GHS Beha Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,045,280</u>	<u>33,187,000</u>	<u>36,655,300</u>
A011	TOTAL PAY		32	32	<u>19,765,000</u>	<u>18,550,000</u>	<u>22,729,900</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>12,347,000</u>	<u>12,255,000</u>	<u>14,199,100</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>12,347,000</u>	<u>12,227,000</u>	<u>14,199,100</u>
H029	Head Master	(BPS-17)	1	1	1,730,000		1,989,500
S572	Senior Certified Teacher	(BPS-16)	4	4	2,286,000		2,628,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,402,000		1,612,300
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,200,000		1,380,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,128,000		1,297,200
S579	Secondary School Teacher	(BPS-16)	8	8	4,601,000		5,291,200
A01102	Personal pay					28,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>7,418,000</u>	<u>6,295,000</u>	<u>8,530,800</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>7,418,000</u>	<u>6,295,000</u>	<u>8,530,800</u>
C020	Certificated Teacher	(BPS-15)	7	7	4,236,000		4,871,400
D106	Drawing Master	(BPS-15)	1	1	472,000		542,800
Q001	Qari	(BPS-12)	1	1	644,000		740,600
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	371,000		426,700
L002	Laboratory Attendant	(BPS-03)	1	1	362,000		416,300
N005	Naib Qasid	(BPS-03)	2	2	733,000		843,000
A012	TOTAL ALLOWANCES				<u>11,280,280</u>	<u>14,637,000</u>	<u>13,925,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,374,088</u>	<u>13,699,000</u>	<u>12,883,300</u>
A01202	House Rent Allowance				1,147,056	1,159,000	1,319,100
A01203	Conveyance Allowance				1,221,276	1,282,000	1,404,500

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6045	Head Master GHS Beha Swat				
A01207	Washing Allowance		60,000	49,000	69,000
A01208	Dress Allowance		60,000	49,000	69,000
A0120D	Integrated Allowance		36,000	30,000	41,400
A01217	Medical Allowance		766,704	540,000	881,700
A0121T	Adhoc Relief Allowance 2013		192,096	219,000	220,900
A0122C	Adhoc Relief Allowance - 2015		217,056	179,000	249,600
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>408,000</u>	<u>407,000</u>	<u>469,200</u>
001	Unattractive area allowance		408,000	407,000	469,200
A01238	Charge allowance		480		600
A0124F	Adhoc Relief Allowance-2021		43,776	4,000	50,300
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000	36,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,735,320	1,716,000	1,995,600
A0124R	Adhoc Relief Allowance 2022		1,773,624	1,716,000	2,039,700
A0124X	Adhoc Relief Allowance 2023		2,508,300	6,161,000	2,884,500
A01253	Science Teaching Allowance		14,400	13,000	16,600
A0125E	Adhoc Relief Allowance 2024				960,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>906,192</u>	<u>938,000</u>	<u>1,042,100</u>
A01289	Teaching Allowance		906,192	938,000	1,042,100
A03	TOTAL OPERATING EXPENSES		<u>135,150</u>	<u>135,150</u>	<u>71,700</u>
A032	TOTAL COMMUNICATIONS		<u>18,150</u>	<u>18,150</u>	<u>16,700</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>17,150</u>	<u>17,150</u>	<u>15,700</u>
001	Telephone and Trunk Call		17,150	17,150	15,700
A033	TOTAL UTILITIES		<u>62,000</u>	<u>62,000</u>	
A03303	Electricity		<u>62,000</u>	<u>62,000</u>	
001	Electricity		62,000	62,000	

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6045	Head Master GHS Beha Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>960,900</u>	<u>960,900</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>960,900</u>	<u>960,900</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>960,900</u>	<u>960,900</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		960,900	960,900	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Beha Swat			32,147,330	34,289,050	36,734,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6046	Principal GHSS Chamtalai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,323,183</u>	<u>49,607,000</u>	<u>56,941,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>31,711,240</u>	<u>27,600,000</u>	<u>36,468,300</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>21,600,320</u>	<u>21,487,000</u>	<u>24,840,500</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>21,272,000</u>	<u>21,111,000</u>	<u>24,462,900</u>
P070	Principal	(BPS-18)	1	1	1,320,000		1,518,000
I066	Instructor Physical Education	(BPS-17)	1	1	537,000		617,600
S144	Subject Specialist	(BPS-17)	13	13	10,394,000		11,953,100
S686	SUBJECT SPECIALIST I.T	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	3	3	3,018,000		3,470,700
S575	Senior Drawing Master	(BPS-16)	1	1	1,006,000		1,156,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	793,000		912,000
S579	Secondary School Teacher	(BPS-16)	4	4	3,536,000		4,066,400
A01102	Personal pay				328,320	376,000	377,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>10,110,920</u>	<u>6,113,000</u>	<u>11,627,800</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>10,103,000</u>	<u>6,100,000</u>	<u>11,618,700</u>
A047	Arabic Teacher	(BPS-15)	1	1	1,005,000		1,155,800
C020	Certificated Teacher	(BPS-15)	6	6	2,656,000		3,054,400
T023	Theology Teacher	(BPS-15)	1	1	909,000		1,045,400
S035	Senior Clerk	(BPS-14)	1	1	623,000		716,500
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q001	Qari	(BPS-12)	1	1	719,000		826,900
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant	(BPS-07)	1	1	531,000		610,700
B006	Behishti	(BPS-03)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	2	2	652,000		749,800


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6046	Principal GHSS Chamtalai Swat						
L002	Laboratory Attendant	(BPS-03)	2	2	560,000		644,000
N005	Naib Qasid	(BPS-03)	2	2	1,214,000		1,396,100
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A01152	Personal pay				7,920	13,000	9,100
A012	TOTAL ALLOWANCES				<u>16,611,943</u>	<u>22,007,000</u>	<u>20,472,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,158,431</u>	<u>20,480,000</u>	<u>18,801,200</u>
A01202	House Rent Allowance				1,958,268	2,023,000	2,252,000
A01203	Conveyance Allowance				1,754,448	1,842,000	2,017,600
A01207	Washing Allowance				96,000	89,000	110,400
A01208	Dress Allowance				96,000	89,000	110,400
A0120D	Integrated Allowance				57,600	53,000	66,200
A01217	Medical Allowance				800,448	811,000	920,500
A0121T	Adhoc Relief Allowance 2013				292,848	300,000	336,800
A0122C	Adhoc Relief Allowance - 2015				213,240	210,000	245,200
A01233	Unattractive Area Allowance				<u>654,000</u>	<u>670,000</u>	<u>752,100</u>
001	Unattractive area allowance				654,000	670,000	752,100
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				176,040	176,000	202,400
A0124L	Weather Allowance				73,600	72,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				2,606,052	2,625,000	2,997,000
A0124R	Adhoc Relief Allowance 2022				2,606,052	2,613,000	2,997,000
A0124X	Adhoc Relief Allowance 2023				3,675,435	8,822,000	4,226,800
A01253	Science Teaching Allowance				7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024						1,380,000
A01270	Other				<u>90,000</u>	<u>78,000</u>	<u>103,500</u>
001	Others					78,000	
084	M.Phill Allowance				90,000		103,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,453,512</u>	<u>1,527,000</u>	<u>1,671,500</u>
A01289	Teaching Allowance				1,453,512	1,527,000	1,671,500
A03	TOTAL OPERATING EXPENSES				<u>233,970</u>	<u>373,000</u>	<u>365,400</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6046	Principal GHSS Chamtalai Swat				
A032	TOTAL COMMUNICATIONS		<u>27,970</u>	<u>32,000</u>	<u>46,400</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>25,970</u>	<u>30,000</u>	<u>44,400</u>
001	Telephone and Trunk Call		25,970	30,000	44,400
A033	TOTAL UTILITIES		<u>109,000</u>	<u>109,000</u>	<u>222,000</u>
A03303	Electricity		<u>109,000</u>	<u>109,000</u>	<u>222,000</u>
001	Electricity		109,000	109,000	222,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</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
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>172,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>155,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
242	Others (Hiring of Teachers)			135,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,177,560</u>	<u>1,177,560</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,177,560</u>	<u>1,177,560</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,177,560</u>	<u>1,177,560</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,177,560	1,177,560	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6046	Principal GHSS Chamtalai Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6046	Principal GHSS Chamtalai Swat				
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Chamtalai Swat			49,747,713	51,170,560	57,320,400


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6424	Head Master GHS Guligram Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,984,854</u>	<u>19,286,000</u>	<u>22,367,500</u>
A011	TOTAL PAY				<u>11,911,280</u>	<u>10,500,000</u>	<u>13,698,300</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,792,280</u>	<u>6,648,000</u>	<u>7,811,300</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,505,000</u>	<u>6,336,000</u>	<u>7,480,900</u>
H029	Head Master	(BPS-17)	1	1	1,530,000		1,759,500
S572	Senior Certified Teacher	(BPS-16)	1	1	585,000		672,800
S575	Senior Drawing Master	(BPS-16)	1	1	823,000		946,500
S576	Senior Physical education Teacher	(BPS-16)	1	1	914,000		1,051,100
S579	Secondary School Teacher	(BPS-16)	4	4	2,653,000		3,051,000
A01102	Personal pay				287,280	312,000	330,400
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,119,000</u>	<u>3,852,000</u>	<u>5,887,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>5,119,000</u>	<u>3,852,000</u>	<u>5,887,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	978,000		1,124,700
C020	Certificated Teacher	(BPS-15)	2	2	1,975,000		2,271,300
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	327,000		376,100
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>7,073,574</u>	<u>8,786,000</u>	<u>8,669,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,478,398</u>	<u>8,277,000</u>	<u>7,984,700</u>
A01202	House Rent Allowance				862,764	769,000	992,200
A01203	Conveyance Allowance				891,312	936,000	1,025,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6424	Head Master GHS Guligram Swat				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		395,196	421,000	454,500
A0121T	Adhoc Relief Allowance 2013		93,936	94,000	108,000
A0122C	Adhoc Relief Allowance - 2015		65,268	65,000	75,100
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>272,000</u>	<u>351,900</u>
001	Unattractive area allowance		306,000	272,000	351,900
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,055,352	984,000	1,213,700
A0124R	Adhoc Relief Allowance 2022		1,055,352	984,000	1,213,700
A0124X	Adhoc Relief Allowance 2023		1,440,730	3,444,000	1,656,800
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				540,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>595,176</u>	<u>509,000</u>	<u>684,500</u>
A01289	Teaching Allowance		595,176	509,000	684,500
A03	TOTAL OPERATING EXPENSES		<u>184,610</u>	<u>196,610</u>	<u>189,100</u>
A032	TOTAL COMMUNICATIONS		<u>36,610</u>	<u>36,610</u>	<u>27,100</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>35,610</u>	<u>35,610</u>	<u>26,100</u>
001	Telephone and Trunk Call		35,610	35,610	26,100
A033	TOTAL UTILITIES		<u>88,000</u>	<u>100,000</u>	<u>102,000</u>
A03303	Electricity		<u>88,000</u>	<u>100,000</u>	<u>102,000</u>
001	Electricity		88,000	100,000	102,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6424	Head Master GHS Guligram Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>413,880</u>	<u>413,880</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>413,880</u>	<u>413,880</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>413,880</u>	<u>413,880</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		413,880	413,880	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Guligram Swat			19,589,344	19,902,490	22,563,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6047	Principal GHS Chail Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,480,216</u>	<u>17,715,000</u>	<u>24,297,000</u>
A011	TOTAL PAY		25	25	<u>14,343,000</u>	<u>9,497,000</u>	<u>16,494,700</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,129,000</u>	<u>6,701,000</u>	<u>10,498,400</u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,129,000</u>	<u>6,701,000</u>	<u>10,498,400</u>
P070	Principal	(BPS-18)	1	1	1,262,000		1,451,300
S572	Senior Certified Teacher	(BPS-16)	3	3	2,805,000		3,225,800
S579	Secondary School Teacher	(BPS-16)	8	8	5,062,000		5,821,300
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,214,000</u>	<u>2,796,000</u>	<u>5,996,300</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,214,000</u>	<u>2,796,000</u>	<u>5,996,300</u>
A047	Arabic Teacher	(BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher	(BPS-15)	3	3	1,922,000		2,210,300
D106	Drawing Master	(BPS-15)	1	1	339,000		389,900
P030	Physical Education Teacher	(BPS-15)	1	1	300,000		345,000
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	333,000		383,000
B006	Behishti	(BPS-03)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	2	2	742,000		853,300
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>6,137,216</u>	<u>8,218,000</u>	<u>7,802,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,587,424</u>	<u>7,646,000</u>	<u>7,170,000</u>
A01202	House Rent Allowance				778,752	803,000	895,600
A01203	Conveyance Allowance				778,188	817,000	894,900
A01207	Washing Allowance				36,000	36,000	41,400
A01208	Dress Allowance				36,000	36,000	41,400

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6047	Principal GHS Chail Swat				
A0120D	Integrated Allowance		21,600	22,000	24,800
A01217	Medical Allowance		310,920	392,000	357,600
A0121T	Adhoc Relief Allowance 2013		76,812	77,000	88,300
A0122C	Adhoc Relief Allowance - 2015		52,608	53,000	60,500
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>264,600</u>	<u>273,000</u>	<u>304,300</u>
001	Unattractive area allowance		264,600	273,000	304,300
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		92,040	92,000	105,800
A0124L	Weather Allowance		36,800	27,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		868,332	889,000	998,600
A0124R	Adhoc Relief Allowance 2022		868,332	889,000	998,600
A0124X	Adhoc Relief Allowance 2023		1,286,040	3,161,000	1,478,900
A01253	Science Teaching Allowance		7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024				750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>549,792</u>	<u>572,000</u>	<u>632,300</u>
A01289	Teaching Allowance		549,792	572,000	632,300
A03	TOTAL OPERATING EXPENSES		<u>94,000</u>	<u>184,178</u>	<u>99,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>16,000</u>	<u>106,178</u>	<u>21,000</u>
A03303	Electricity		<u>16,000</u>	<u>106,178</u>	<u>21,000</u>
001	Electricity		16,000	106,178	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</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

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6047	Principal GHS Chail Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Chail Swat			20,579,216	17,904,178	24,402,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6048	Head Master GHS Chuprial Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,763,637</u>	<u>46,006,000</u>	<u>55,175,900</u>
A011	TOTAL PAY		47	47	<u>32,217,720</u>	<u>25,792,000</u>	<u>37,050,600</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>24,857,720</u>	<u>18,150,000</u>	<u>28,586,400</u>
A01101	Total Basic Pay Of Officer		28	28	<u>24,407,000</u>	<u>17,604,000</u>	<u>28,068,100</u>
P070	Principal	(BPS-18)	1	1	1,002,000		1,152,300
I066	Instructor Physical Education	(BPS-17)	1	1	668,000		768,200
S144	Subject Specialist	(BPS-17)	10	10	6,680,000		7,682,000
S572	Senior Certified Teacher	(BPS-16)	6	6	7,346,000		8,447,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,708,000		1,964,200
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		690,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	884,000		1,016,600
S579	Secondary School Teacher	(BPS-16)	7	7	5,519,000		6,346,900
A01102	Personal pay				450,720	546,000	518,300
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,360,000</u>	<u>7,642,000</u>	<u>8,464,200</u>
A01151	Total Basic Pay Other Staff		19	19	<u>7,360,000</u>	<u>7,642,000</u>	<u>8,464,200</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,273,000		3,764,000
D106	Drawing Master	(BPS-15)	1	1	498,000		572,700
S035	Senior Clerk	(BPS-14)	1	1	300,000		345,000
Q001	Qari	(BPS-12)	1	1	567,000		652,100
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	415,000		477,300
C057	Chowkidar	(BPS-03)	3	3	568,000		653,200
L002	Laboratory Attendant	(BPS-03)	2	2	371,000		426,700
N005	Naib Qasid	(BPS-03)	2	2	468,000		538,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6048	Head Master GHS Chuprial Swat						
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>14,545,917</u>	<u>20,214,000</u>	<u>18,125,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,461,981</u>	<u>19,107,000</u>	<u>16,878,800</u>
A01202	House Rent Allowance				1,514,208	1,592,000	1,741,300
A01203	Conveyance Allowance				1,521,228	1,597,000	1,749,400
A01207	Washing Allowance				108,000	108,000	124,200
A01208	Dress Allowance				108,000	108,000	124,200
A0120D	Integrated Allowance				64,800	65,000	74,500
A01217	Medical Allowance				735,408	774,000	845,700
A0121T	Adhoc Relief Allowance 2013				283,176	296,000	325,700
A0122C	Adhoc Relief Allowance - 2015				211,632	221,000	243,400
A01233	Unattractive Area Allowance				<u>540,000</u>	<u>560,000</u>	<u>621,000</u>
001	Unattractive area allowance				540,000	560,000	621,000
A01238	Charge allowance				1,200	2,000	1,400
A0124H	Special Allowance-2021				114,888	161,000	132,100
A0124L	Weather Allowance				82,800	81,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				2,359,164	2,461,000	2,713,000
A0124R	Adhoc Relief Allowance 2022				2,361,552	2,463,000	2,715,800
A0124X	Adhoc Relief Allowance 2023				3,448,725	8,597,000	3,966,000
A01253	Science Teaching Allowance				7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024						1,410,000
A01270	Other					<u>15,000</u>	
001	Others					15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,083,936</u>	<u>1,107,000</u>	<u>1,246,500</u>
A01289	Teaching Allowance				1,083,936	1,107,000	1,246,500
A03	TOTAL OPERATING EXPENSES				<u>209,110</u>	<u>531,110</u>	<u>193,600</u>
A032	TOTAL COMMUNICATIONS				<u>21,110</u>	<u>21,110</u>	<u>18,600</u>
A03202	Telephone and Trunk Call				<u>21,110</u>	<u>21,110</u>	<u>18,600</u>
001	Telephone and Trunk Call				21,110	21,110	18,600

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6048	Head Master GHS Chuprial Swat				
A033	TOTAL UTILITIES		<u>83,000</u>	<u>100,000</u>	<u>70,000</u>
A03303	Electricity		<u>83,000</u>	<u>100,000</u>	<u>70,000</u>
001	Electricity		83,000	100,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>330,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>315,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			305,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>907,360</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>907,360</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>907,360</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	907,360	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6048	Head Master GHS Chuprial Swat				
Head Master GHS Chuprial Swat			46,979,747	47,450,470	55,376,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6049	Principal GHSS Chitor Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,911,317</u>	<u>48,268,000</u>	<u>55,970,600</u>
A011	TOTAL PAY				<u>29,567,080</u>	<u>26,463,000</u>	<u>33,515,100</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,812,080</u>	<u>18,696,000</u>	<u>22,784,100</u>
A01101	Total Basic Pay Of Officer				<u>19,730,000</u>	<u>18,589,000</u>	<u>22,689,700</u>
P070	Principal	(BPS-18)	1	1	1,320,000		1,518,000
I066	Instructor Physical Education	(BPS-17)	1	1	635,000		730,300
S144	Subject Specialist	(BPS-17)	10	10	5,520,000		6,348,000
S572	Senior Certified Teacher	(BPS-16)	4	4	4,725,000		5,433,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,067,000		1,227,100
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,006,000		1,156,900
S579	Secondary School Teacher	(BPS-16)	8	8	4,622,000		5,315,300
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	835,000		960,300
A01102	Personal pay				82,080	107,000	94,400
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,755,000</u>	<u>7,767,000</u>	<u>10,731,000</u>
A01151	Total Basic Pay Other Staff				<u>9,755,000</u>	<u>7,767,000</u>	<u>10,731,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,162,000		2,486,300
D106	Drawing Master	(BPS-15)	1	1	1,006,000		1,156,900
S577	Senior Qari	(BPS-15)	1	1	559,000		642,900
T023	Theology Teacher	(BPS-15)	1	1	685,000		787,800
S035	Senior Clerk	(BPS-14)	1	1	716,000		823,400
C457	Certified Teacher IT	(BPS-12)	1	1	685,000		787,800
Q001	Qari	(BPS-12)	1	1	765,000		879,800
J013	Junior Clerk	(BPS-11)	1	1	333,000		383,000
L001	Laboratory Assistant	(BPS-07)	1	1	501,000		576,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6049	Principal GHSS Chitor Swat						
B006	Behishti	(BPS-03)	1		424,000		
C057	Chowkidar	(BPS-03)	2	2	394,000		453,100
L002	Laboratory Attendant	(BPS-03)	2	2	630,000		724,500
N005	Naib Qasid	(BPS-03)	2	2	595,000		684,300
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>18,344,237</u>	<u>21,805,000</u>	<u>22,455,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,727,045</u>	<u>20,253,000</u>	<u>20,595,700</u>
A01202	House Rent Allowance				2,174,424	2,073,000	2,500,600
A01203	Conveyance Allowance				1,942,992	2,040,000	2,234,400
A01207	Washing Allowance				96,000	89,000	110,400
A01208	Dress Allowance				96,000	89,000	110,400
A0120D	Integrated Allowance				57,600	53,000	66,200
A01217	Medical Allowance				1,825,608	906,000	2,099,400
A0121T	Adhoc Relief Allowance 2013				256,080	241,000	294,500
A0122C	Adhoc Relief Allowance - 2015				175,440	165,000	201,800
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	54,000	82,800
A01233	Unattractive Area Allowance				<u>720,000</u>	<u>684,000</u>	<u>828,000</u>
001	Unattractive area allowance				720,000	684,000	828,000
A01238	Charge allowance				1,680	1,000	1,900
A0124H	Special Allowance-2021				218,040	200,000	250,700
A0124L	Weather Allowance				73,600	80,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,617,488	2,495,000	3,010,100
A0124R	Adhoc Relief Allowance 2022				2,617,488	2,495,000	3,010,100
A0124X	Adhoc Relief Allowance 2023				3,745,405	8,557,000	4,307,200
A01253	Science Teaching Allowance				7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024						1,380,000
A01270	Other				<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others					25,000	
084	M.Phil Allowance				30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,617,192</u>	<u>1,552,000</u>	<u>1,859,800</u>
A01289	Teaching Allowance				1,617,192	1,552,000	1,859,800

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6049	Principal GHSS Chitor Swat				
A03	TOTAL OPERATING EXPENSES		<u>382,920</u>	<u>518,000</u>	<u>309,400</u>
A032	TOTAL COMMUNICATIONS		<u>21,920</u>	<u>22,000</u>	<u>20,400</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>19,920</u>	<u>20,000</u>	<u>18,400</u>
001	Telephone and Trunk Call		19,920	20,000	18,400
A033	TOTAL UTILITIES		<u>269,000</u>	<u>269,000</u>	<u>197,000</u>
A03303	Electricity		<u>269,000</u>	<u>269,000</u>	<u>197,000</u>
001	Electricity		269,000	269,000	197,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>65,000</u>	<u>65,000</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
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>162,000</u>	<u>27,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>145,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			135,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>414,880</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>414,880</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>414,880</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	414,880	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6049	Principal GHSS Chitor Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6049	Principal GHSS Chitor Swat				
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Chitor Swat			48,308,237	49,213,880	56,294,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6050	Principal GHSS Dherai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,795,167</u>	<u>66,858,000</u>	<u>68,843,300</u>
A011	TOTAL PAY				<u>36,241,720</u>	<u>37,624,000</u>	<u>41,678,400</u>
A011-1	TOTAL PAY OF OFFICERS				<u>27,150,720</u>	<u>29,831,000</u>	<u>31,223,500</u>
A01101	Total Basic Pay Of Officer				<u>26,412,000</u>	<u>29,008,000</u>	<u>30,374,000</u>
P070	Principal	(BPS-18)	1	1	1,377,000		1,583,600
I066	Instructor Physical Education	(BPS-17)	1	1	406,000		466,900
S144	Subject Specialist	(BPS-17)	13	13	8,730,000		10,039,500
S686	SUBJECT SPECIALIST I.T	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	6	6	5,975,000		6,871,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,036,000		1,191,400
S575	Senior Drawing Master	(BPS-16)	1	1	975,000		1,121,300
S579	Secondary School Teacher	(BPS-16)	8	8	7,245,000		8,331,800
A01102	Personal pay				738,720	823,000	849,500
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,091,000</u>	<u>7,793,000</u>	<u>10,454,900</u>
A01151	Total Basic Pay Other Staff				<u>9,091,000</u>	<u>7,789,000</u>	<u>10,454,900</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,289,000		3,782,400
P030	Physical Education Teacher	(BPS-15)	1	1	552,000		634,800
T023	Theology Teacher	(BPS-15)	2	2	1,185,000		1,362,800
S035	Senior Clerk	(BPS-14)	1	1	716,000		823,400
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	333,000		383,000
L001	Laboratory Assistant	(BPS-07)	1	1	531,000		610,700
C057	Chowkidar	(BPS-03)	2	2	418,000		480,700
L002	Laboratory Attendant	(BPS-03)	2	2	628,000		722,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6050	Principal GHSS Dherai Swat						
N005	Naib Qasid	(BPS-03)	2	2	505,000		580,800
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>22,553,447</u>	<u>29,234,000</u>	<u>27,164,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,309,798</u>	<u>27,229,000</u>	<u>24,906,600</u>
A01202	House Rent Allowance				2,528,184	2,542,000	2,907,400
A01203	Conveyance Allowance				2,292,684	2,407,000	2,636,600
A01207	Washing Allowance				84,000	84,000	96,600
A01208	Dress Allowance				84,000	84,000	96,600
A0120D	Integrated Allowance				50,400	50,000	58,000
A01217	Medical Allowance				1,060,968	1,084,000	1,220,100
A0121T	Adhoc Relief Allowance 2013				415,404	413,000	477,700
A0122C	Adhoc Relief Allowance - 2015				288,180	286,000	331,400
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	82,800
A01233	Unattractive Area Allowance				<u>834,600</u>	<u>846,000</u>	<u>959,800</u>
001	Unattractive area allowance				834,600	846,000	959,800
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				218,040	202,000	250,700
A0124L	Weather Allowance				64,400	63,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%				3,567,612	3,574,000	4,102,800
A0124R	Adhoc Relief Allowance 2022				3,572,196	3,579,000	4,108,000
A0124X	Adhoc Relief Allowance 2023				5,016,330	11,825,000	5,768,800
A01253	Science Teaching Allowance				9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024						1,560,000
A01270	Other				<u>150,000</u>	<u>108,000</u>	<u>172,500</u>
001	Others					108,000	
084	M.Phill Allowance				150,000		172,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,243,649</u>	<u>2,005,000</u>	<u>2,258,300</u>
A01278	Leave Salary				<u>279,921</u>		
001	Leave Salary				279,921		
A01289	Teaching Allowance				1,963,728	2,005,000	2,258,300

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6050	Principal GHSS Dherai Swat				
A03	TOTAL OPERATING EXPENSES		<u>318,400</u>	<u>344,500</u>	<u>330,500</u>
A032	TOTAL COMMUNICATIONS		<u>33,400</u>	<u>54,500</u>	<u>30,500</u>
A03201	Postage and Telegraph		4,500	4,500	4,500
A03202	Telephone and Trunk Call		<u>28,900</u>	<u>50,000</u>	<u>26,000</u>
001	Telephone and Trunk Call		28,900	50,000	26,000
A033	TOTAL UTILITIES		<u>175,000</u>	<u>180,000</u>	<u>190,000</u>
A03303	Electricity		<u>175,000</u>	<u>180,000</u>	<u>190,000</u>
001	Electricity		175,000	180,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>73,000</u>	<u>73,000</u>	<u>73,000</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
A03808	Conveyance Charges		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Conveyance Charges		23,000	23,000	23,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6050	Principal GHSS Dherai Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6050	Principal GHSS Dherai Swat				
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Dherai Swat			59,127,567	67,216,500	69,187,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6242	Principal GHS Manyar Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,968,902</u>	<u>28,143,000</u>	<u>31,756,400</u>
A011	TOTAL PAY				<u>17,731,000</u>	<u>15,464,000</u>	<u>20,391,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,899,000</u>	<u>9,480,000</u>	<u>12,534,000</u>
A01101	Total Basic Pay Of Officer				<u>10,899,000</u>	<u>9,480,000</u>	<u>12,534,000</u>
P070	Principal	(BPS-18)	1	1	1,435,000		1,650,300
S572	Senior Certified Teacher	(BPS-16)	3	3	2,987,000		3,435,100
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,036,000		1,191,400
S575	Senior Drawing Master	(BPS-16)	1	1	2,042,000		2,348,300
S579	Secondary School Teacher	(BPS-16)	4	4	3,399,000		3,908,900
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,832,000</u>	<u>5,984,000</u>	<u>7,857,000</u>
A01151	Total Basic Pay Other Staff				<u>6,832,000</u>	<u>5,984,000</u>	<u>7,857,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,869,000		2,149,400
D106	Drawing Master	(BPS-15)	1	1	500,000		575,000
P030	Physical Education Teacher	(BPS-15)	1	1	732,000		841,800
T023	Theology Teacher	(BPS-15)	1	1	435,000		500,300
Q001	Qari	(BPS-12)	2	2	1,034,000		1,189,100
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	353,000		406,000
C057	Chowkidar	(BPS-03)	2	2	673,000		774,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	336,000		386,400
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>9,237,902</u>	<u>12,679,000</u>	<u>11,365,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,542,310</u>	<u>11,954,000</u>	<u>10,565,500</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6242	Principal GHS Manyar Swat				
A01202	House Rent Allowance		1,049,040	1,082,000	1,206,400
A01203	Conveyance Allowance		1,002,696	1,053,000	1,153,100
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		457,800	545,000	526,500
A0121T	Adhoc Relief Allowance 2013		164,700	172,000	189,400
A0122C	Adhoc Relief Allowance - 2015		113,184	118,000	130,200
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>360,000</u>	<u>372,000</u>	<u>414,000</u>
001	Unattractive area allowance		360,000	372,000	414,000
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		134,040	134,000	154,100
A0124L	Weather Allowance		55,200	54,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,403,700	1,460,000	1,614,300
A0124R	Adhoc Relief Allowance 2022		1,403,700	1,460,000	1,614,300
A0124X	Adhoc Relief Allowance 2023		2,073,050	5,189,000	2,384,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				750,000
A01270	Other		<u>60,000</u>	<u>50,000</u>	<u>69,000</u>
001	Others			50,000	
084	M.Phil Allowance		60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>695,592</u>	<u>725,000</u>	<u>799,900</u>
A01289	Teaching Allowance		695,592	725,000	799,900
A03	TOTAL OPERATING EXPENSES		<u>166,450</u>	<u>445,000</u>	<u>417,400</u>
A032	TOTAL COMMUNICATIONS		<u>22,450</u>	<u>75,000</u>	<u>67,400</u>
A03202	Telephone and Trunk Call		<u>22,450</u>	<u>75,000</u>	<u>67,400</u>
001	Telephone and Trunk Call		22,450	75,000	67,400
A033	TOTAL UTILITIES		<u>74,000</u>	<u>300,000</u>	<u>280,000</u>
A03303	Electricity		<u>74,000</u>	<u>300,000</u>	<u>280,000</u>
001	Electricity		74,000	300,000	280,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6242	Principal GHS Manyar Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000

Principal GHS Manyar Swat

27,142,352

28,595,000

32,180,800

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6051	Principal GHS Durash Khela Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,087,494</u>	<u>57,352,000</u>	<u>68,590,000</u>
A011	TOTAL PAY				<u>38,239,920</u>	<u>31,813,000</u>	<u>43,976,400</u>
A011-1	TOTAL PAY OF OFFICERS				<u>25,350,000</u>	<u>23,904,000</u>	<u>29,152,700</u>
A01101	Total Basic Pay Of Officer				<u>25,350,000</u>	<u>23,904,000</u>	<u>29,152,700</u>
P070	Principal	(BPS-19)	1	1	1,589,000		1,827,400
I066	Instructor Physical Education	(BPS-17)	1	1	501,000		576,200
S144	Subject Specialist	(BPS-17)	10	10	5,845,000		6,721,800
S572	Senior Certified Teacher	(BPS-16)	8	7	4,426,000		5,089,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	2,134,000		2,454,100
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,200,000		1,380,000
S579	Secondary School Teacher	(BPS-16)	13	13	8,820,000		10,143,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	835,000		960,300
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,889,920</u>	<u>7,909,000</u>	<u>14,823,700</u>
A01151	Total Basic Pay Other Staff				<u>12,882,000</u>	<u>7,896,000</u>	<u>14,814,600</u>
C020	Certificated Teacher	(BPS-15)	7	8	6,724,000		7,732,600
D106	Drawing Master	(BPS-15)	1	1	915,000		1,052,300
P030	Physical Education Teacher	(BPS-15)	1	1	792,000		910,800
T023	Theology Teacher	(BPS-15)	1	1	702,000		807,300
S035	Senior Clerk	(BPS-14)	1	1	301,000		346,200
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q001	Qari	(BPS-12)	1	1	333,000		383,000
J013	Junior Clerk	(BPS-11)	1	1	333,000		383,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	300,000		345,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6051	Principal GHS Durash Khela Swat						
C057	Chowkidar	(BPS-03)	2	2	371,000		426,700
L002	Laboratory Attendant	(BPS-03)	2	2	638,000		733,700
N005	Naib Qasid	(BPS-03)	2	2	406,000		466,900
S162	Sweeper	(BPS-03)	1	1	433,000		498,000
A01152	Personal pay				7,920	13,000	9,100
A012	TOTAL ALLOWANCES				<u>19,847,574</u>	<u>25,539,000</u>	<u>24,613,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,014,646</u>	<u>23,808,000</u>	<u>22,505,700</u>
A01202	House Rent Allowance				2,357,556	2,263,000	2,711,200
A01203	Conveyance Allowance				2,327,760	2,444,000	2,676,900
A01207	Washing Allowance				96,000	85,000	110,400
A01208	Dress Allowance				96,000	85,000	110,400
A0120D	Integrated Allowance				57,600	51,000	66,200
A01217	Medical Allowance				968,880	1,021,000	1,114,200
A0121T	Adhoc Relief Allowance 2013				288,036	353,000	331,200
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				206,040	254,000	236,900
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	165,600
A01233	Unattractive Area Allowance				<u>775,200</u>	<u>765,000</u>	<u>891,500</u>
001	Unattractive area allowance				775,200	765,000	891,500
A01238	Charge allowance				1,200	1,000	1,400
A0124F	Adhoc Relief Allowance-2021					4,000	
A0124H	Special Allowance-2021				142,104	163,000	163,400
A0124L	Weather Allowance				73,600		73,600
A0124N	Disparity Reduction Allowance 2022- 15%				2,976,936	2,933,000	3,423,500
A0124R	Adhoc Relief Allowance 2022				2,979,684	2,930,000	3,426,600
A0124X	Adhoc Relief Allowance 2023				4,413,650	10,239,000	5,075,700
A01253	Science Teaching Allowance				14,400	14,000	16,600
A0125E	Adhoc Relief Allowance 2024						1,800,000
A01270	Other				<u>90,000</u>	<u>53,000</u>	<u>103,500</u>
001	Others					53,000	
084	M.Phill Allowance				90,000		103,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,832,928</u>	<u>1,731,000</u>	<u>2,107,900</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6051	Principal GHS Durash Khela Swat				
A01289	Teaching Allowance		1,832,928	1,731,000	2,107,900
A03	TOTAL OPERATING EXPENSES		<u>389,940</u>	<u>389,940</u>	<u>402,200</u>
A032	TOTAL COMMUNICATIONS		<u>33,940</u>	<u>33,940</u>	<u>31,200</u>
A03202	Telephone and Trunk Call		<u>33,940</u>	<u>33,940</u>	<u>31,200</u>
001	Telephone and Trunk Call		33,940	33,940	31,200
A033	TOTAL UTILITIES		<u>259,000</u>	<u>259,000</u>	<u>274,000</u>
A03303	Electricity		<u>259,000</u>	<u>259,000</u>	<u>274,000</u>
001	Electricity		259,000	259,000	274,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6051	Principal GHS Durash Khela Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6051	Principal GHS Durash Khela Swat				
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHS Durash Khela Swat			58,491,434	57,755,940	69,006,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6052	Principal GHSS Deolai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,356,653</u>	<u>82,735,000</u>	<u>91,739,800</u>
A011	TOTAL PAY				<u>48,759,360</u>	<u>46,193,000</u>	<u>56,763,900</u>
A011-1	TOTAL PAY OF OFFICERS				<u>36,461,680</u>	<u>34,870,000</u>	<u>41,931,300</u>
A01101	Total Basic Pay Of Officer				<u>36,148,000</u>	<u>34,519,000</u>	<u>41,570,600</u>
P070	Principal	(BPS-19)	1	1	2,139,000		2,459,900
I066	Instructor Physical Education	(BPS-17)	1	1	1,465,000		1,684,800
S144	Subject Specialist	(BPS-17)	13	13	7,503,000		8,628,500
S572	Senior Certified Teacher	(BPS-16)	6	6	6,127,000		7,046,100
S573	Senior Arabic Teacher	(BPS-16)	2	2	4,268,000		4,908,200
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	3	2	2,987,000		3,435,100
S576	Senior Physical education Teacher	(BPS-16)	1	1	445,000		511,800
S579	Secondary School Teacher	(BPS-16)	15	15	9,779,000		11,245,900
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	835,000		960,300
A01102	Personal pay				313,680	351,000	360,700
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,297,680</u>	<u>11,323,000</u>	<u>14,832,600</u>
A01151	Total Basic Pay Other Staff				<u>12,266,000</u>	<u>11,286,000</u>	<u>14,796,200</u>
C020	Certificated Teacher	(BPS-15)	9	9	6,391,000		7,349,700
D106	Drawing Master	(BPS-15)		1			690,000
P030	Physical Education Teacher	(BPS-15)	2	2	339,000		389,900
S577	Senior Qari	(BPS-15)	1	1	481,000		553,200
T023	Theology Teacher	(BPS-15)	1	1	445,000		511,800
S035	Senior Clerk	(BPS-14)	1	1	716,000		823,400
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100

**ADDITIONAL DEPUTY COMMISSIONER,
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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						
SW6052	Principal GHSS Deolai Swat						
Q001	Qari	(BPS-12)	1	1	481,000		553,200
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	362,000		416,300
C057	Chowkidar	(BPS-03)	2	2	465,000		534,800
L002	Laboratory Attendant	(BPS-03)	2	2	680,000		782,000
N005	Naib Qasid	(BPS-03)	2	2	672,000		772,800
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A01152	Personal pay				31,680	37,000	36,400
A012	TOTAL ALLOWANCES				<u>28,597,293</u>	<u>36,542,000</u>	<u>34,975,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,001,045</u>	<u>34,026,000</u>	<u>31,990,200</u>
A01202	House Rent Allowance				3,293,760	3,187,000	3,787,800
A01203	Conveyance Allowance				3,108,624	3,264,000	3,574,900
A01207	Washing Allowance				96,000	96,000	110,400
A01208	Dress Allowance				96,000	96,000	110,400
A0120D	Integrated Allowance				57,600	58,000	66,200
A01217	Medical Allowance				1,306,860	1,349,000	1,502,900
A0121T	Adhoc Relief Allowance 2013				478,080	490,000	549,800
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				326,628	353,000	375,600
A0122N	Special Conveyance Allowance to Disbalded Employees				540,000	111,000	621,000
A01233	Unattractive Area Allowance				<u>1,086,000</u>	<u>1,050,000</u>	<u>1,248,900</u>
001	Unattractive area allowance				1,086,000	1,050,000	1,248,900
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				268,104	244,000	308,300
A0124L	Weather Allowance				73,600	74,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				4,341,384	4,288,000	4,992,600
A0124R	Adhoc Relief Allowance 2022				4,349,700	4,282,000	5,002,200
A0124X	Adhoc Relief Allowance 2023				6,317,105	14,851,000	7,264,700
A01253	Science Teaching Allowance				14,400	12,000	16,600
A0125E	Adhoc Relief Allowance 2024						2,100,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6052	Principal GHSS Deolai Swat				
A01270	Other		<u>240,000</u>	<u>214,000</u>	<u>276,000</u>
001	Others			214,000	
084	M.Phil Allowance		240,000		276,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,596,248</u>	<u>2,516,000</u>	<u>2,985,700</u>
A01289	Teaching Allowance		2,596,248	2,516,000	2,985,700
A03	TOTAL OPERATING EXPENSES		<u>305,688</u>	<u>401,688</u>	<u>410,800</u>
A032	TOTAL COMMUNICATIONS		<u>74,688</u>	<u>74,688</u>	<u>68,800</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>73,688</u>	<u>73,688</u>	<u>67,800</u>
001	Telephone and Trunk Call		73,688	73,688	67,800
A033	TOTAL UTILITIES		<u>154,000</u>	<u>250,000</u>	<u>265,000</u>
A03303	Electricity		<u>154,000</u>	<u>250,000</u>	<u>265,000</u>
001	Electricity		154,000	250,000	265,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6052	Principal GHSS Deolai Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>613,036</u>	<u>613,036</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>613,036</u>	<u>613,036</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>613,036</u>	<u>613,036</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		613,036	613,036	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6052	Principal GHSS Deolai Swat				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Deolai Swat			78,288,377	83,762,724	92,164,600


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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6053	Head Master GHS Dardyal Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,136,361</u>	<u>20,498,000</u>	<u>28,530,200</u>
A011	TOTAL PAY				<u>16,912,080</u>	<u>11,305,000</u>	<u>19,449,200</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,253,160</u>	<u>4,507,000</u>	<u>6,041,300</u>
A01101	Total Basic Pay Of Officer				<u>5,089,000</u>	<u>4,319,000</u>	<u>5,852,500</u>
H029	Head Master	(BPS-17)	1	1	635,000		730,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	397,000		456,600
S575	Senior Drawing Master	(BPS-16)	1	1	1,036,000		1,191,400
S579	Secondary School Teacher	(BPS-16)	7	7	3,021,000		3,474,200
A01102	Personal pay				164,160	188,000	188,800
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,658,920</u>	<u>6,798,000</u>	<u>13,407,900</u>
A01151	Total Basic Pay Other Staff				<u>11,651,000</u>	<u>6,779,000</u>	<u>13,398,800</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,010,000		3,461,500
P030	Physical Education Teacher	(BPS-15)	1	1	339,000		389,900
T023	Theology Teacher	(BPS-15)	1	1	300,000		345,000
Q001	Qari	(BPS-12)	1	1	5,834,000		6,709,100
J013	Junior Clerk	(BPS-11)	1	1	322,000		370,300
B006	Behishti	(BPS-03)	1	1	380,000		437,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	309,000		355,400
N005	Naib Qasid	(BPS-03)	1	1	433,000		498,000
S162	Sweeper	(BPS-03)	1	1	424,000		487,600
A01152	Personal pay				7,920	19,000	9,100
A012	TOTAL ALLOWANCES				<u>7,224,281</u>	<u>9,193,000</u>	<u>9,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,653,633</u>	<u>8,626,000</u>	<u>8,424,800</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6053	Head Master GHS Dardyal Swat				
A01202	House Rent Allowance		864,936	841,000	994,700
A01203	Conveyance Allowance		809,820	850,000	931,300
A01207	Washing Allowance		60,000	51,000	69,000
A01208	Dress Allowance		60,000	51,000	69,000
A0120D	Integrated Allowance		36,000	31,000	41,400
A01217	Medical Allowance		398,808	401,000	458,600
A0121T	Adhoc Relief Allowance 2013		120,624	107,000	138,700
A0122C	Adhoc Relief Allowance - 2015		79,968	72,000	92,000
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>271,000</u>	<u>324,300</u>
001	Unattractive area allowance		282,000	271,000	324,300
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,075,320	1,037,000	1,236,600
A0124R	Adhoc Relief Allowance 2022		1,080,264	1,041,000	1,242,300
A0124X	Adhoc Relief Allowance 2023		1,611,805	3,701,000	1,853,600
A01253	Science Teaching Allowance		12,000	11,000	13,800
A0125E	Adhoc Relief Allowance 2024				780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>570,648</u>	<u>567,000</u>	<u>656,200</u>
A01289	Teaching Allowance		570,648	567,000	656,200
A03	TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>251,000</u>	<u>105,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>76,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call			75,000	
A033	TOTAL UTILITIES		<u>49,000</u>	<u>120,000</u>	<u>49,000</u>
A03303	Electricity		<u>49,000</u>	<u>120,000</u>	<u>49,000</u>
001	Electricity		49,000	120,000	49,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	30,000	<u>30,000</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6053	Head Master GHS Dardyal Swat				
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,209,520</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,209,520</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,209,520</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,209,520	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Dardyal Swat			24,248,361	21,964,520	28,642,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6054	Principal GHSS Fatehpur Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,595,451</u>	<u>75,042,000</u>	<u>74,842,000</u>
A011	TOTAL PAY	70	70	<u>36,265,000</u>	<u>41,366,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>22,205,000</u>	<u>29,709,000</u>
A01101	Total Basic Pay Of Officer	<u>39</u>	<u>39</u>	<u>22,205,000</u>	<u>29,693,000</u>
P070	Principal (BPS-19)	1	1	1,833,000	2,108,000
S144	Subject Specialist (BPS-18)		10		1,920,500
S676	Senior Instructor Physical Education (BPS-18)	1	1	635,000	730,300
V011	Vice Principal (BPS-18)	1	1	802,000	922,300
L033	Librarian (BPS-17)	1	1	635,000	730,300
S144	Subject Specialist (BPS-17)	13	3	1,670,000	1,920,500
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	5	5	5,334,000	6,134,100
S573	Senior Arabic Teacher (BPS-16)	1	1	2,012,000	2,313,800
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	323,000	371,500
S576	Senior Physical education Teacher (BPS-16)	1	1	884,000	1,016,600
S579	Secondary School Teacher (BPS-16)	12	12	6,809,000	7,830,400
A01102	Personal pay				16,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>14,060,000</u>	<u>11,657,000</u>
A01151	Total Basic Pay Other Staff	<u>31</u>	<u>31</u>	<u>14,060,000</u>	<u>11,657,000</u>
C020	Certificated Teacher (BPS-15)	11	11	5,392,000	6,200,800
S577	Senior Qari (BPS-15)	1	1	336,000	386,400
T023	Theology Teacher (BPS-15)	1	1	525,000	603,800
L005	Laboratory Supervisor (BPS-14)	2	2	635,000	730,300
S035	Senior Clerk (BPS-14)	1	1	716,000	823,400

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6054	Principal GHSS Fatehpur Swat						
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
J013	Junior Clerk	(BPS-11)	2	2	524,000		602,600
S049	Senior Laboratory Assistant	(BPS-09)	1	1	334,000		384,100
L001	Laboratory Assistant	(BPS-07)	1	1	2,232,000		2,566,800
B006	Behishti	(BPS-03)	1	1	433,000		498,000
C057	Chowkidar	(BPS-03)	2	2	572,000		657,800
L002	Laboratory Attendant	(BPS-03)	4	4	1,151,000		1,323,700
N005	Naib Qasid	(BPS-03)	2	2	505,000		580,800
S162	Sweeper	(BPS-03)	1	1	371,000		426,700
A012	TOTAL ALLOWANCES				<u>25,330,451</u>	<u>33,676,000</u>	<u>31,216,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,941,131</u>	<u>31,245,000</u>	<u>28,468,500</u>
A01202	House Rent Allowance				3,207,444	3,253,000	3,688,600
A01203	Conveyance Allowance				2,633,664	2,765,000	3,028,700
A01207	Washing Allowance				120,000	120,000	138,000
A01208	Dress Allowance				120,000	120,000	138,000
A0120D	Integrated Allowance				72,000	72,000	82,800
A01217	Medical Allowance				1,151,760	1,222,000	1,324,500
A0121T	Adhoc Relief Allowance 2013				403,656	433,000	464,200
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				278,448	307,000	320,200
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	165,600
A01233	Unattractive Area Allowance				<u>942,600</u>	<u>1,082,000</u>	<u>1,084,000</u>
001	Unattractive area allowance				942,600	1,082,000	1,084,000
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				310,104	310,000	356,600
A0124L	Weather Allowance				92,000	92,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,803,460	3,859,000	4,374,000
A0124R	Adhoc Relief Allowance 2022				3,811,080	3,868,000	4,382,700
A0124X	Adhoc Relief Allowance 2023				5,439,315	13,253,000	6,255,200
A01253	Science Teaching Allowance				14,400	13,000	16,600
A0125E	Adhoc Relief Allowance 2024						2,100,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6054	Principal GHSS Fatehpur Swat				
A01270	Other		<u>390,000</u>	<u>325,000</u>	<u>448,500</u>
001	Others			325,000	
084	M.Phil Allowance		390,000		448,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,389,320</u>	<u>2,431,000</u>	<u>2,747,700</u>
A01289	Teaching Allowance		2,389,320	2,431,000	2,747,700
A03	TOTAL OPERATING EXPENSES		<u>3,011,800</u>	<u>3,012,680</u>	<u>1,938,400</u>
A032	TOTAL COMMUNICATIONS		<u>41,800</u>	<u>42,680</u>	<u>39,400</u>
A03201	Postage and Telegraph		6,800	6,800	6,800
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,880</u>	<u>32,600</u>
001	Telephone and Trunk Call		35,000	35,880	32,600
A033	TOTAL UTILITIES		<u>273,000</u>	<u>273,000</u>	<u>242,000</u>
A03303	Electricity		<u>273,000</u>	<u>273,000</u>	<u>242,000</u>
001	Electricity		273,000	273,000	242,000
A034	TOTAL OCCUPANCY COSTS		<u>2,600,000</u>	<u>2,600,000</u>	<u>1,560,000</u>
A03404	Rent for other building		2,600,000	2,600,000	1,560,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</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
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6054	Principal GHSS Fatehpur Swat				
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>960,600</u>	<u>960,600</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>960,600</u>	<u>960,600</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>960,600</u>	<u>960,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		960,600	960,600	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6054	Principal GHSS Fatehpur Swat				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Fatehpur Swat			65,580,851	79,028,280	76,794,400


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6055	Principal GHS Gulibagh Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,582,735</u>	<u>49,290,000</u>	<u>52,403,700</u>
A011	TOTAL PAY		38	38	<u>27,964,000</u>	<u>27,639,000</u>	<u>32,158,900</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>19,700,000</u>	<u>23,076,000</u>	<u>22,655,200</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>19,700,000</u>	<u>23,076,000</u>	<u>22,655,200</u>
P070	Principal	(BPS-19)	1	1	1,895,000		2,179,300
S572	Senior Certified Teacher	(BPS-16)	7	7	4,298,000		4,942,700
S573	Senior Arabic Teacher	(BPS-16)	2	2	2,134,000		2,454,100
S575	Senior Drawing Master	(BPS-16)	1	1	1,006,000		1,156,900
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,921,000		2,209,200
S579	Secondary School Teacher	(BPS-16)	12	12	7,611,000		8,752,700
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	835,000		960,300
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>8,264,000</u>	<u>4,563,000</u>	<u>9,503,700</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>8,264,000</u>	<u>4,559,000</u>	<u>9,503,700</u>
C020	Certificated Teacher	(BPS-15)	3	3	4,322,000		4,970,300
T023	Theology Teacher	(BPS-15)	1	1	738,000		848,700
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q001	Qari	(BPS-12)	1	1	798,000		917,700
J013	Junior Clerk	(BPS-11)	1	1	333,000		383,000
B006	Behishti	(BPS-03)	1	1	424,000		487,600
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	362,000		416,300
S162	Sweeper	(BPS-03)	1	1	353,000		406,000
A01152	Personal pay					4,000	

4,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6055	Principal GHS Gulibagh Swat				
A012	TOTAL ALLOWANCES		<u>16,618,735</u>	<u>21,651,000</u>	<u>20,244,800</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,356,215</u>	<u>20,393,000</u>	<u>18,792,900</u>
A01202	House Rent Allowance		1,789,368	1,748,000	2,057,800
A01203	Conveyance Allowance		1,847,004	1,939,000	2,124,100
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		1,063,860	794,000	1,223,400
A0121T	Adhoc Relief Allowance 2013		285,204	356,000	328,000
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		197,376	230,000	227,000
A0122M	Adhoc Relief Allowance 2016			8,000	
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	82,800
A0122Y	Ad-hoc Relief Allowance 2017			24,000	
A01233	Unattractive Area Allowance		<u>618,000</u>	<u>603,000</u>	<u>710,700</u>
001	Unattractive area allowance		618,000	603,000	710,700
A01238	Charge allowance		1,680	1,000	1,900
A0123G	Ad-hoc Relief Allowance-2018			7,000	
A0124F	Adhoc Relief Allowance-2021			24,000	
A0124H	Special Allowance-2021		226,104	216,000	260,000
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,566,932	2,539,000	2,952,000
A0124R	Adhoc Relief Allowance 2022		2,566,932	2,580,000	2,952,000
A0124X	Adhoc Relief Allowance 2023		3,809,355	8,958,000	4,380,800
A01253	Science Teaching Allowance		14,400	12,000	16,600
A0125E	Adhoc Relief Allowance 2024				1,140,000
A01270	Other		<u>90,000</u>	<u>75,000</u>	<u>103,500</u>
001	Others			75,000	
084	M.Phill Allowance		90,000		103,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,262,520</u>	<u>1,258,000</u>	<u>1,451,900</u>
A01289	Teaching Allowance		1,262,520	1,258,000	1,451,900
A03	TOTAL OPERATING EXPENSES		<u>461,820</u>	<u>461,820</u>	<u>265,400</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6055	Principal GHS Gulibagh Swat				
A032	TOTAL COMMUNICATIONS		<u>27,820</u>	<u>27,820</u>	<u>35,400</u>
A03202	Telephone and Trunk Call		<u>27,820</u>	<u>27,820</u>	<u>35,400</u>
001	Telephone and Trunk Call		27,820	27,820	35,400
A033	TOTAL UTILITIES		<u>369,000</u>	<u>369,000</u>	<u>165,000</u>
A03303	Electricity		<u>369,000</u>	<u>369,000</u>	<u>165,000</u>
001	Electricity		369,000	369,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,014,071</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,014,071</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,014,071</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	3,014,071	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6055	Principal GHS Gulibagh Swat				
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Gulibagh Swat			45,051,555	52,771,891	52,676,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6056	Principal GHS Ghalegay Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,562,271</u>	<u>43,955,000</u>	<u>48,868,700</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>26,638,480</u>	<u>24,287,000</u>	<u>30,634,600</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>17,701,480</u>	<u>19,303,000</u>	<u>20,356,900</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>17,593,000</u>	<u>19,163,000</u>	<u>20,232,100</u>
P070	Principal	(BPS-19)	1	1	2,017,000		2,319,600
S572	Senior Certified Teacher	(BPS-16)	6	6	3,967,000		4,562,100
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,768,000		2,033,200
S574	Senior Theology Teacher	(BPS-16)	1	1	600,000		690,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	382,000		439,300
S579	Secondary School Teacher	(BPS-16)	11	11	8,066,000		9,275,900
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	793,000		912,000
A01102	Personal pay				108,480	140,000	124,800
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>8,937,000</u>	<u>4,984,000</u>	<u>10,277,700</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>8,937,000</u>	<u>4,984,000</u>	<u>10,277,700</u>
C020	Certificated Teacher	(BPS-15)	3	3	4,596,000		5,285,400
D106	Drawing Master	(BPS-15)	1	1	884,000		1,016,600
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
C457	Certified Teacher IT	(BPS-12)	1	1	300,000		345,000
Q001	Qari	(BPS-12)	1	1	682,000		784,300
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	2	2	576,000		662,400
L002	Laboratory Attendant	(BPS-03)	1	1	301,000		346,200
N005	Naib Qasid	(BPS-03)	2	2	544,000		625,600
S162	Sweeper	(BPS-03)	1	1	415,000		477,300


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6056	Principal GHS Ghalegay Swat				
A012	TOTAL ALLOWANCES		<u>14,923,791</u>	<u>19,668,000</u>	<u>18,234,100</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,717,815</u>	<u>18,475,000</u>	<u>16,847,200</u>
A01202	House Rent Allowance		1,656,156	1,635,000	1,904,600
A01203	Conveyance Allowance		1,688,424	1,773,000	1,941,700
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		726,996	819,000	836,000
A0121T	Adhoc Relief Allowance 2013		257,160	265,000	295,700
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		177,600	178,000	204,200
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>564,000</u>	<u>556,000</u>	<u>648,600</u>
001	Unattractive area allowance		564,000	556,000	648,600
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		184,104	184,000	211,700
A0124L	Weather Allowance		55,200	55,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		2,328,180	2,292,000	2,677,400
A0124R	Adhoc Relief Allowance 2022		2,328,180	2,291,000	2,677,400
A0124X	Adhoc Relief Allowance 2023		3,441,015	8,113,000	3,957,200
A01253	Science Teaching Allowance		14,400	23,000	16,600
A0125E	Adhoc Relief Allowance 2024				1,080,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,205,976</u>	<u>1,193,000</u>	<u>1,386,900</u>
A01274	Medical Charges			<u>6,000</u>	
001	Medical Charges			6,000	
A01289	Teaching Allowance		1,205,976	1,187,000	1,386,900
A03	TOTAL OPERATING EXPENSES		<u>288,210</u>	<u>379,515</u>	<u>276,100</u>
A032	TOTAL COMMUNICATIONS		<u>29,210</u>	<u>29,210</u>	<u>44,100</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6056	Principal GHS Ghalegay Swat				
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>28,210</u>	<u>28,210</u>	<u>43,100</u>
001	Telephone and Trunk Call		28,210	28,210	43,100
A033	TOTAL UTILITIES		<u>184,000</u>	<u>275,305</u>	<u>157,000</u>
A03303	Electricity		<u>184,000</u>	<u>275,305</u>	<u>157,000</u>
001	Electricity		184,000	275,305	157,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6056	Principal GHS Ghalegay Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Ghalegay Swat			41,857,481	44,341,515	49,151,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6057	Principal GHS Gwalerai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,473,633</u>	<u>28,381,000</u>	<u>32,395,400</u>
A011	TOTAL PAY		27	27	<u>18,527,000</u>	<u>15,816,000</u>	<u>21,306,300</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,593,000</u>	<u>8,324,000</u>	<u>9,882,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>8,593,000</u>	<u>8,324,000</u>	<u>9,882,000</u>
P070	Principal	(BPS-18)	1	1	1,262,000		1,451,300
S572	Senior Certified Teacher	(BPS-16)	2	2	2,042,000		2,348,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	854,000		982,100
S575	Senior Drawing Master	(BPS-16)	1	1	854,000		982,100
S576	Senior Physical education Teacher	(BPS-16)	1	1	606,000		696,900
S579	Secondary School Teacher	(BPS-16)	4	4	2,975,000		3,421,300
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>9,934,000</u>	<u>7,492,000</u>	<u>11,424,300</u>
A01151	Total Basic Pay Other Staff		17	17	<u>9,934,000</u>	<u>7,492,000</u>	<u>11,424,300</u>
C020	Certificated Teacher	(BPS-15)	4	4	3,518,000		4,045,700
D106	Drawing Master	(BPS-15)	1	1	1,223,000		1,406,500
P030	Physical Education Teacher	(BPS-15)	1	1	606,000		696,900
T023	Theology Teacher	(BPS-15)	2	2	1,050,000		1,207,500
Q001	Qari	(BPS-12)	1	1	590,000		678,500
J013	Junior Clerk	(BPS-11)	1	1	562,000		646,300
B006	Behishti	(BPS-03)	2	2	539,000		619,900
C057	Chowkidar	(BPS-03)	2	2	724,000		832,600
L002	Laboratory Attendant	(BPS-03)	1	1	371,000		426,700
N005	Naib Qasid	(BPS-03)	1	1	389,000		447,400
S162	Sweeper	(BPS-03)	1	1	362,000		416,300
A012	TOTAL ALLOWANCES				<u>8,946,633</u>	<u>12,565,000</u>	<u>11,089,100</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6057	Principal GHS Gwalerai Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,242,089</u>	<u>11,855,000</u>	<u>10,278,900</u>
A01202	House Rent Allowance		972,072	1,076,000	1,117,900
A01203	Conveyance Allowance		976,968	1,026,000	1,123,500
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		589,176	459,000	677,600
A0121T	Adhoc Relief Allowance 2013		153,828	169,000	176,900
A0122C	Adhoc Relief Allowance - 2015		105,504	116,000	121,300
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>348,000</u>	<u>372,600</u>
001	Unattractive area allowance		324,000	348,000	372,600
A01238	Charge allowance			1,000	
A0124H	Special Allowance-2021		42,000	134,000	48,300
A0124L	Weather Allowance		64,400	55,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,393,788	1,490,000	1,602,900
A0124R	Adhoc Relief Allowance 2022		1,393,788	1,498,000	1,602,900
A0124X	Adhoc Relief Allowance 2023		2,036,965	5,294,000	2,342,500
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				810,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>704,544</u>	<u>710,000</u>	<u>810,200</u>
A01289	Teaching Allowance		704,544	710,000	810,200
A03	TOTAL OPERATING EXPENSES		<u>137,000</u>	<u>230,788</u>	<u>176,200</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>52,110</u>	<u>23,200</u>
A03202	Telephone and Trunk Call		<u>21,000</u>	<u>52,110</u>	<u>23,200</u>
001	Telephone and Trunk Call		21,000	52,110	23,200
A033	TOTAL UTILITIES		<u>41,000</u>	<u>103,678</u>	<u>78,000</u>
A03303	Electricity		<u>41,000</u>	<u>103,678</u>	<u>78,000</u>
001	Electricity		41,000	103,678	78,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6057	Principal GHS Gwalerai Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Gwalerai Swat			27,617,633	28,618,788	32,578,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6058	Head Master GHS Jambil Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,305,548</u>	<u>20,946,000</u>	<u>25,154,700</u>
A011	TOTAL PAY		22	22	<u>14,325,000</u>	<u>11,561,000</u>	<u>16,474,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,564,000</u>	<u>8,822,000</u>	<u>12,148,700</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,564,000</u>	<u>8,822,000</u>	<u>12,148,700</u>
H029	Head Master	(BPS-17)	1	1	1,530,000		1,759,500
S572	Senior Certified Teacher	(BPS-16)	4	4	3,184,000		3,661,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,067,000		1,227,100
S575	Senior Drawing Master	(BPS-16)	1	1	884,000		1,016,600
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,189,000		1,367,400
S579	Secondary School Teacher	(BPS-16)	5	5	2,710,000		3,116,500
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,761,000</u>	<u>2,739,000</u>	<u>4,325,300</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,761,000</u>	<u>2,739,000</u>	<u>4,325,300</u>
C020	Certificated Teacher	(BPS-15)	1	1	632,000		726,800
T023	Theology Teacher	(BPS-15)	1	1	323,000		371,500
Q001	Qari	(BPS-12)	1	1	336,000		386,400
J013	Junior Clerk	(BPS-11)	1	1	615,000		707,300
B006	Behishti	(BPS-03)	1	1	380,000		437,000
C057	Chowkidar	(BPS-03)	1	1	380,000		437,000
L002	Laboratory Attendant	(BPS-03)	1	1	380,000		437,000
N005	Naib Qasid	(BPS-03)	1	1	415,000		477,300
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>6,980,548</u>	<u>9,385,000</u>	<u>8,680,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,467,212</u>	<u>8,812,000</u>	<u>8,090,400</u>
A01202	House Rent Allowance				772,812	799,000	888,700
A01203	Conveyance Allowance				788,496	828,000	906,800

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6058	Head Master GHS Jambil Swat				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		349,500	363,000	401,900
A0121T	Adhoc Relief Allowance 2013		126,048	123,000	145,000
A0122C	Adhoc Relief Allowance - 2015		84,612	83,000	97,300
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>287,000</u>	<u>317,400</u>
001	Unattractive area allowance		276,000	287,000	317,400
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	79,000	132,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,079,328	1,084,000	1,241,200
A0124R	Adhoc Relief Allowance 2022		1,091,748	1,090,000	1,255,500
A0124X	Adhoc Relief Allowance 2023		1,604,580	3,898,000	1,845,300
A01253	Science Teaching Allowance		7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024				660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>513,336</u>	<u>573,000</u>	<u>590,300</u>
A01289	Teaching Allowance		513,336	573,000	590,300
A03	TOTAL OPERATING EXPENSES		<u>138,000</u>	<u>202,000</u>	<u>209,000</u>
A033	TOTAL UTILITIES		<u>56,000</u>	<u>120,000</u>	<u>127,000</u>
A03303	Electricity		<u>56,000</u>	<u>120,000</u>	<u>127,000</u>
001	Electricity		56,000	120,000	127,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Conveyance Charges		17,000	17,000	17,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6058	Head Master GHS Jambil Swat				
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,325,335</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,325,335</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,325,335</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,325,335	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Jambil Swat			21,450,548	22,479,335	25,370,700


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6059	Head Master GHS Kedam Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,848,204</u>	<u>14,037,000</u>	<u>17,668,800</u>
A011	TOTAL PAY	20	20	<u>9,651,000</u>	<u>11,099,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>5,466,000</u>	<u>6,286,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>5,466,000</u>	<u>6,286,000</u>
H029	Head Master (BPS-17)	1	1	1,511,000	1,737,700
S572	Senior Certified Teacher (BPS-16)	2	2	2,104,000	2,419,600
S576	Senior Physical education Teacher (BPS-16)	1	1	300,000	345,000
S579	Secondary School Teacher (BPS-16)	4	4	1,551,000	1,783,700
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,185,000</u>	<u>4,813,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>4,185,000</u>	<u>4,813,000</u>
A047	Arabic Teacher (BPS-15)	1	1	323,000	371,500
C020	Certificated Teacher (BPS-15)	2	2	677,000	778,600
D106	Drawing Master (BPS-15)	1	1	323,000	371,500
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	544,000	625,600
B006	Behishti (BPS-03)	1	1	380,000	437,000
C057	Chowkidar (BPS-03)	1	1	362,000	416,300
L002	Laboratory Attendant (BPS-03)	1	1	301,000	346,200
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	336,000	386,400
A012	TOTAL ALLOWANCES			<u>5,197,204</u>	<u>6,569,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,783,564</u>	<u>6,094,100</u>
A01202	House Rent Allowance			692,640	796,500
A01203	Conveyance Allowance			672,732	773,600

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6059	Head Master GHS Kedam Swat				
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		308,028	299,000	354,200
A0121T	Adhoc Relief Allowance 2013		46,980	50,000	54,000
A0122C	Adhoc Relief Allowance - 2015		32,988	42,000	37,900
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>240,000</u>	<u>282,900</u>
001	Unattractive area allowance		246,000	240,000	282,900
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%		703,884	699,000	809,500
A0124R	Adhoc Relief Allowance 2022		703,884	698,000	809,500
A0124X	Adhoc Relief Allowance 2023		1,053,540	2,483,000	1,211,600
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>413,640</u>	<u>394,000</u>	<u>475,700</u>
A01289	Teaching Allowance		413,640	394,000	475,700
A03	TOTAL OPERATING EXPENSES		<u>112,000</u>	<u>165,000</u>	<u>120,000</u>
A033	TOTAL UTILITIES		<u>7,000</u>	<u>60,000</u>	<u>15,000</u>
A03303	Electricity		<u>7,000</u>	<u>60,000</u>	<u>15,000</u>
001	Electricity		7,000	60,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6059	Head Master GHS Kedam Swat				
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Kedam Swat			14,967,204	14,209,000	17,795,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6060	Principal GHSS Kalam Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,012,238</u>	<u>21,393,000</u>	<u>45,558,200</u>
A011	TOTAL PAY				<u>30,431,000</u>	<u>11,282,000</u>	<u>34,996,100</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,983,000</u>	<u>3,907,000</u>	<u>24,130,600</u>
A01101	Total Basic Pay Of Officer				<u>20,983,000</u>	<u>3,907,000</u>	<u>24,130,600</u>
P070	Principal	(BPS-19)	1	1	1,222,000		1,405,300
V011	Vice Principal	(BPS-18)	1	1	802,000		922,300
I066	Instructor Physical Education	(BPS-17)	1	1	635,000		730,300
L033	Librarian	(BPS-17)	1	1	635,000		730,300
S144	Subject Specialist	(BPS-17)	13	13	7,145,000		8,216,800
S686	SUBJECT SPECIALIST I.T	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	3	3	2,858,000		3,286,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,890,000		2,173,500
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		690,000
S579	Secondary School Teacher	(BPS-16)	10	10	4,528,000		5,207,200
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,448,000</u>	<u>7,375,000</u>	<u>10,865,500</u>
A01151	Total Basic Pay Other Staff				<u>9,448,000</u>	<u>7,375,000</u>	<u>10,865,500</u>
C020	Certificated Teacher	(BPS-15)	5	5	1,020,000		1,173,000
D106	Drawing Master	(BPS-15)	1	1	339,000		389,900
P030	Physical Education Teacher	(BPS-15)	1	1	300,000		345,000
T023	Theology Teacher	(BPS-15)	1	1	365,000		419,800
L005	Laboratory Supervisor	(BPS-14)	2	2	418,000		480,700
S035	Senior Clerk	(BPS-14)	1	1	318,000		365,700
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	2	2	524,000		602,600


ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6060	Principal GHSS Kalam Swat						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	334,000		384,100
L001	Laboratory Assistant	(BPS-07)	1	1	1,537,000		1,767,600
B006	Behishti	(BPS-03)	1	1	362,000		416,300
C057	Chowkidar	(BPS-03)	2	2	795,000		914,300
L002	Laboratory Attendant	(BPS-03)	5	5	724,000		832,600
M010	Mali	(BPS-03)	1	1	795,000		914,300
N005	Naib Qasid	(BPS-03)	2	2	573,000		659,000
S162	Sweeper	(BPS-03)	1	1	410,000		471,500
A012	TOTAL ALLOWANCES				<u>7,581,238</u>	<u>10,111,000</u>	<u>10,562,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,133,398</u>	<u>9,633,000</u>	<u>10,047,100</u>
A01202	House Rent Allowance				974,100	1,015,000	1,120,200
A01203	Conveyance Allowance				914,400	960,000	1,051,600
A01206	Local Compensatory Allowance					4,000	
A01207	Washing Allowance				144,000	145,000	165,600
A01208	Dress Allowance				144,000	145,000	165,600
A0120D	Integrated Allowance				86,400	87,000	99,400
A01216	Qualification Allowance					5,000	
A01217	Medical Allowance				470,424	492,000	541,000
A0121T	Adhoc Relief Allowance 2013				88,956	93,000	102,300
A0122C	Adhoc Relief Allowance - 2015				62,220	64,000	71,600
A01233	Unattractive Area Allowance				<u>366,000</u>	<u>375,000</u>	<u>420,900</u>
001	Unattractive area allowance				366,000	375,000	420,900
A01239	Special allowance					<u>15,000</u>	
001	Special Allowance					15,000	
A0124H	Special Allowance-2021				210,000	196,000	241,500
A0124L	Weather Allowance				110,400	108,000	110,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,010,484	1,055,000	1,162,100
A0124R	Adhoc Relief Allowance 2022				1,018,764	1,059,000	1,171,600
A0124X	Adhoc Relief Allowance 2023				1,526,050	3,801,000	1,755,000
A01253	Science Teaching Allowance				7,200	14,000	8,300
A0125E	Adhoc Relief Allowance 2024						1,860,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6060	Principal GHSS Kalam Swat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>447,840</u>	<u>478,000</u>	<u>515,000</u>
A01289	Teaching Allowance		447,840	478,000	515,000
A03	TOTAL OPERATING EXPENSES		<u>224,000</u>	<u>224,000</u>	<u>209,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>19,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>18,000</u>	<u>18,000</u>	
001	Telephone and Trunk Call		18,000	18,000	
A033	TOTAL UTILITIES		<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03303	Electricity		<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
001	Electricity		58,000	58,000	61,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>110,000</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
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,231,800</u>	<u>1,231,800</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,231,800</u>	<u>1,231,800</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,231,800</u>	<u>1,231,800</u>	<u>1,000</u>


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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6060	Principal GHSS Kalam Swat				
001	Superannuation Encashment of L.P.R		1,231,800	1,231,800	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000

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SW21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6060	Principal GHSS Kalam Swat				
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Kalam Swat			39,481,038	22,861,800	45,781,200


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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6061	Principal GHS Kanju Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,162,727</u>	<u>43,853,000</u>	<u>44,482,900</u>
A011	TOTAL PAY				<u>23,862,360</u>	<u>24,331,000</u>	<u>26,975,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,315,360</u>	<u>17,283,000</u>	<u>19,912,800</u>
A01101	Total Basic Pay Of Officer				<u>17,234,000</u>	<u>17,186,000</u>	<u>19,819,200</u>
P070	Principal	(BPS-19)	1	1	2,322,000		2,670,300
S572	Senior Certified Teacher	(BPS-16)	5	5	4,025,000		4,628,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,890,000		2,173,500
S575	Senior Drawing Master	(BPS-16)	1	1	1,067,000		1,227,100
S576	Senior Physical education Teacher	(BPS-16)	1	1	2,134,000		2,454,100
S579	Secondary School Teacher	(BPS-16)	12	12	5,796,000		6,665,400
A01102	Personal pay				81,360	97,000	93,600
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,547,000</u>	<u>7,048,000</u>	<u>7,062,200</u>
A01151	Total Basic Pay Other Staff				<u>6,547,000</u>	<u>7,048,000</u>	<u>7,062,200</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,306,000		2,651,900
P030	Physical Education Teacher	(BPS-15)	1	1	671,000		771,700
S577	Senior Qari	(BPS-15)	1	1	712,000		818,800
T023	Theology Teacher	(BPS-15)	1	1	600,000		690,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1		406,000		
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	362,000		416,300
S162	Sweeper	(BPS-03)	2	2	590,000		678,500
A012	TOTAL ALLOWANCES				<u>14,300,367</u>	<u>19,522,000</u>	<u>17,507,900</u>

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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6061	Principal GHS Kanju Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,996,999</u>	<u>18,079,000</u>	<u>16,009,000</u>
A01202	House Rent Allowance		1,604,352	1,651,000	1,845,000
A01203	Conveyance Allowance		1,669,572	1,753,000	1,920,000
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		685,380	737,000	788,200
A0121T	Adhoc Relief Allowance 2013		231,744	251,000	266,500
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		166,380	178,000	191,300
A0122M	Adhoc Relief Allowance 2016			20,000	
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	82,800
A0122Y	Ad-hoc Relief Allowance 2017			27,000	
A01233	Unattractive Area Allowance		<u>552,600</u>	<u>562,000</u>	<u>635,500</u>
001	Unattractive area allowance		552,600	562,000	635,500
A01238	Charge allowance		1,680	2,000	1,900
A0123G	Ad-hoc Relief Allowance-2018			27,000	
A0123P	Ad-hoc Relief Allowance 2019			27,000	
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		55,200	64,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,189,028	2,227,000	2,517,400
A0124R	Adhoc Relief Allowance 2022		2,189,028	2,228,000	2,517,400
A0124X	Adhoc Relief Allowance 2023		3,269,235	7,961,000	3,759,600
A01253	Science Teaching Allowance		16,800	13,000	19,300
A0125E	Adhoc Relief Allowance 2024				1,080,000
A01270	Other		<u>90,000</u>	<u>75,000</u>	<u>103,500</u>
001	Others			75,000	
084	M.Phil Allowance		90,000		103,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,303,368</u>	<u>1,443,000</u>	<u>1,498,900</u>
A01289	Teaching Allowance		1,303,368	1,443,000	1,498,900
A03	TOTAL OPERATING EXPENSES		<u>202,129</u>	<u>435,000</u>	<u>304,300</u>
A032	TOTAL COMMUNICATIONS		<u>25,129</u>	<u>50,000</u>	<u>44,300</u>

ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6061	Principal GHS Kanju Swat				
A03202	Telephone and Trunk Call		<u>25,129</u>	<u>50,000</u>	<u>44,300</u>
001	Telephone and Trunk Call		25,129	50,000	44,300
A033	TOTAL UTILITIES		<u>112,000</u>	<u>320,000</u>	<u>195,000</u>
A03303	Electricity		<u>112,000</u>	<u>320,000</u>	<u>195,000</u>
001	Electricity		112,000	320,000	195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>398,040</u>	<u>398,040</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>398,040</u>	<u>398,040</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>398,040</u>	<u>398,040</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		398,040	398,040	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6061	Principal GHS Kanju Swat				
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Kanju Swat			38,768,896	44,692,040	44,794,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6062	Principal GHSS Kishawra Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,607,947</u>	<u>37,775,000</u>	<u>44,857,300</u>
A011	TOTAL PAY				<u>24,991,920</u>	<u>20,510,000</u>	<u>28,741,200</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,409,000</u>	<u>11,693,000</u>	<u>20,020,500</u>
A01101	Total Basic Pay Of Officer				<u>17,409,000</u>	<u>11,693,000</u>	<u>20,020,500</u>
P070	Principal	(BPS-19)	1	1	1,222,000		1,405,300
I066	Instructor Physical Education	(BPS-17)	1	1	635,000		730,300
S144	Subject Specialist	(BPS-17)	12	12	6,786,000		7,803,900
S686	SUBJECT SPECIALIST I.T	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	1	1	1,190,000		1,368,500
S575	Senior Drawing Master	(BPS-16)	1	1	975,000		1,121,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	945,000		1,086,800
S579	Secondary School Teacher	(BPS-16)	11	11	4,988,000		5,736,200
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,582,920</u>	<u>8,817,000</u>	<u>8,720,700</u>
A01151	Total Basic Pay Other Staff				<u>7,575,000</u>	<u>8,800,000</u>	<u>8,711,600</u>
A047	Arabic Teacher	(BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher	(BPS-15)	9	9	2,132,000		2,451,800
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
S035	Senior Clerk	(BPS-14)	1	1	318,000		365,700
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	333,000		383,000
L001	Laboratory Assistant	(BPS-07)	1	1	343,000		394,500
B006	Behishti	(BPS-03)	1	1	344,000		395,600
C057	Chowkidar	(BPS-03)	2	2	570,000		655,500
L002	Laboratory Attendant	(BPS-03)	3	3	1,057,000		1,215,600

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6062	Principal GHSS Kishawra Swat						
N005	Naib Qasid	(BPS-03)	2	2	733,000		843,000
S162	Sweeper	(BPS-03)	1	1	433,000		498,000
A01152	Personal pay				7,920	17,000	9,100
A012	TOTAL ALLOWANCES				<u>12,616,027</u>	<u>17,265,000</u>	<u>16,116,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,515,339</u>	<u>16,035,000</u>	<u>14,850,300</u>
A01202	House Rent Allowance				1,661,184	1,765,000	1,910,400
A01203	Conveyance Allowance				1,494,324	1,569,000	1,718,500
A01207	Washing Allowance				108,000	108,000	124,200
A01208	Dress Allowance				108,000	108,000	124,200
A0120D	Integrated Allowance				64,800	65,000	74,500
A01217	Medical Allowance				702,264	729,000	807,600
A0121T	Adhoc Relief Allowance 2013				176,736	185,000	203,200
A0122C	Adhoc Relief Allowance - 2015				122,760	138,000	141,200
A01233	Unattractive Area Allowance				<u>535,740</u>	<u>668,000</u>	<u>616,100</u>
001	Unattractive area allowance				535,740	668,000	616,100
A01238	Charge allowance				2,160	2,000	2,500
A0124H	Special Allowance-2021				218,040	179,000	250,700
A0124L	Weather Allowance				82,800	82,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				1,835,088	1,908,000	2,110,400
A0124R	Adhoc Relief Allowance 2022				1,835,088	1,903,000	2,110,400
A0124X	Adhoc Relief Allowance 2023				2,561,155	6,617,000	2,945,300
A01253	Science Teaching Allowance				7,200	9,000	8,300
A0125E	Adhoc Relief Allowance 2024						1,620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,688</u>	<u>1,230,000</u>	<u>1,265,800</u>
A01289	Teaching Allowance				1,100,688	1,230,000	1,265,800
A03	TOTAL OPERATING EXPENSES				<u>261,500</u>	<u>307,000</u>	<u>191,000</u>
A032	TOTAL COMMUNICATIONS				<u>28,500</u>	<u>30,000</u>	<u>14,000</u>
A03202	Telephone and Trunk Call				<u>28,500</u>	<u>30,000</u>	<u>14,000</u>
001	Telephone and Trunk Call				28,500	30,000	14,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6062	Principal GHSS Kishawra Swat				
A033	TOTAL UTILITIES		<u>156,000</u>	<u>200,000</u>	<u>100,000</u>
A03303	Electricity		<u>156,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity		156,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6062	Principal GHSS Kishawra Swat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Kishawra Swat			37,883,447	38,096,000	45,062,300


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6063	Principal GHSS Kokarai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,687,605</u>	<u>51,804,000</u>	<u>59,476,900</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>32,045,000</u>	<u>28,144,000</u>	<u>36,852,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>25,142,000</u>	<u>20,233,000</u>	<u>28,913,600</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>25,142,000</u>	<u>20,217,000</u>	<u>28,913,600</u>
P070	Principal	(BPS-19)	1	1	2,017,000		2,319,600
I066	Instructor Physical Education	(BPS-17)	1	1	1,189,000		1,367,400
S144	Subject Specialist	(BPS-17)	13	13	7,844,000		9,020,600
S686	SUBJECT SPECIALIST I.T	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	5	5	5,609,000		6,450,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,006,000		1,156,900
S575	Senior Drawing Master	(BPS-16)	1	1	1,067,000		1,227,100
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,097,000		1,261,600
S579	Secondary School Teacher	(BPS-16)	8	8	4,645,000		5,341,800
A01102	Personal pay					16,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>6,903,000</u>	<u>7,911,000</u>	<u>7,938,600</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>6,903,000</u>	<u>7,911,000</u>	<u>7,938,600</u>
C020	Certificated Teacher	(BPS-15)	5	5	1,820,000		2,093,000
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
L005	Laboratory Supervisor	(BPS-14)	1	1	558,000		641,700
S035	Senior Clerk	(BPS-14)	1	1	670,000		770,500
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	309,000		355,400
C057	Chowkidar	(BPS-03)	2	2	602,000		692,300


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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6063	Principal GHSS Kokarai Swat						
L002	Laboratory Attendant	(BPS-03)	2	2	672,000		772,800
N005	Naib Qasid	(BPS-03)	2	2	610,000		701,500
S162	Sweeper	(BPS-03)	1	1	389,000		447,400
A012	TOTAL ALLOWANCES				<u>18,642,605</u>	<u>23,660,000</u>	<u>22,624,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,648,153</u>	<u>21,731,000</u>	<u>20,664,300</u>
A01202	House Rent Allowance				2,338,956	2,321,000	2,689,800
A01203	Conveyance Allowance				1,994,352	2,094,000	2,293,500
A01207	Washing Allowance				96,000	96,000	110,400
A01208	Dress Allowance				96,000	96,000	110,400
A0120D	Integrated Allowance				57,600	58,000	66,200
A01217	Medical Allowance				874,104	854,000	1,005,200
A0121T	Adhoc Relief Allowance 2013				286,788	277,000	329,800
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				197,928	194,000	227,600
A01233	Unattractive Area Allowance				<u>746,400</u>	<u>723,000</u>	<u>858,400</u>
001	Unattractive area allowance				746,400	723,000	858,400
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				268,104	268,000	308,300
A0124L	Weather Allowance				73,600	74,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				2,733,084	2,671,000	3,143,000
A0124R	Adhoc Relief Allowance 2022				2,756,832	2,695,000	3,170,400
A0124X	Adhoc Relief Allowance 2023				3,904,005	9,124,000	4,489,600
A01253	Science Teaching Allowance				7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024						1,530,000
A01270	Other				<u>210,000</u>	<u>173,000</u>	<u>241,500</u>
001	Others					173,000	
084	M.Phill Allowance				210,000		241,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,994,452</u>	<u>1,929,000</u>	<u>1,960,400</u>
A01278	Leave Salary				<u>289,720</u>	<u>290,000</u>	
001	Leave Salary				289,720	290,000	
A01289	Teaching Allowance				1,704,732	1,639,000	1,960,400

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6063	Principal GHSS Kokarai Swat				
A03	TOTAL OPERATING EXPENSES		<u>342,130</u>	<u>421,850</u>	<u>436,600</u>
A032	TOTAL COMMUNICATIONS		<u>30,130</u>	<u>30,130</u>	<u>26,600</u>
A03202	Telephone and Trunk Call		<u>30,130</u>	<u>30,130</u>	<u>26,600</u>
001	Telephone and Trunk Call		30,130	30,130	26,600
A033	TOTAL UTILITIES		<u>240,000</u>	<u>319,720</u>	<u>338,000</u>
A03303	Electricity		<u>240,000</u>	<u>319,720</u>	<u>338,000</u>
001	Electricity		240,000	319,720	338,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,032,560</u>	<u>2,032,560</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,032,560</u>	<u>2,032,560</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>2,032,560</u>	<u>2,032,560</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		2,032,560	2,032,560	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6063	Principal GHSS Kokarai Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6063	Principal GHSS Kokarai Swat				
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Kokarai Swat			53,075,295	54,271,410	59,927,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SW6064	Head Master GHS Khazana Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,957,761</u>	<u>21,035,000</u>	<u>28,327,500</u>	
A011	TOTAL PAY	26	26	<u>16,362,080</u>	<u>11,608,000</u>	<u>18,816,700</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>11,956,080</u>	<u>7,488,000</u>	<u>13,749,700</u>
A01101	Total Basic Pay Of Officer	16	16	<u>11,874,000</u>	<u>7,442,000</u>	<u>13,655,300</u>
H029	Head Master (BPS-17)	1	1	1,557,000		1,790,600
S572	Senior Certified Teacher (BPS-16)	3	3	2,866,000		3,295,900
S573	Senior Arabic Teacher (BPS-16)	1	1	793,000		912,000
S575	Senior Drawing Master (BPS-16)	1	1	336,000		386,400
S576	Senior Physical education Teacher (BPS-16)	1	1	1,128,000		1,297,200
S579	Secondary School Teacher (BPS-16)	8	8	4,359,000		5,012,900
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000		960,300
A01102	Personal pay			82,080	46,000	94,400
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>4,406,000</u>	<u>4,120,000</u>	<u>5,067,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>4,406,000</u>	<u>4,120,000</u>	<u>5,067,000</u>
C020	Certificated Teacher (BPS-15)	3	3	1,861,000		2,140,200
T023	Theology Teacher (BPS-15)	1	1	562,000		646,300
C457	Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	348,000		400,200
N005	Naib Qasid (BPS-03)	1	1	401,000		461,200
A012	TOTAL ALLOWANCES			<u>7,595,681</u>	<u>9,427,000</u>	<u>9,510,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,927,617</u>	<u>8,805,000</u>	<u>8,742,500</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6064	Head Master GHS Khazana Swat				
A01202	House Rent Allowance		836,520	786,000	962,000
A01203	Conveyance Allowance		869,892	913,000	1,000,400
A01207	Washing Allowance		36,000	36,000	41,400
A01208	Dress Allowance		36,000	36,000	41,400
A0120D	Integrated Allowance		21,600	22,000	24,800
A01217	Medical Allowance		385,836	359,000	443,700
A0121T	Adhoc Relief Allowance 2013		140,472	132,000	161,500
A0122C	Adhoc Relief Allowance - 2015		91,068	86,000	104,700
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>278,000</u>	<u>338,100</u>
001	Unattractive area allowance		294,000	278,000	338,100
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		27,600	27,000	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,191,492	1,095,000	1,370,200
A0124R	Adhoc Relief Allowance 2022		1,191,492	1,095,000	1,370,200
A0124X	Adhoc Relief Allowance 2023		1,755,245	3,891,000	2,018,500
A01253	Science Teaching Allowance		7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024				780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>668,064</u>	<u>622,000</u>	<u>768,300</u>
A01289	Teaching Allowance		668,064	622,000	768,300
A03	TOTAL OPERATING EXPENSES		<u>151,000</u>	<u>179,121</u>	<u>141,000</u>
A033	TOTAL UTILITIES		<u>86,000</u>	<u>114,121</u>	<u>76,000</u>
A03303	Electricity		<u>86,000</u>	<u>114,121</u>	<u>76,000</u>
001	Electricity		86,000	114,121	76,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6064	Head Master GHS Khazana Swat				
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>906,360</u>	<u>2,083,920</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>906,360</u>	<u>2,083,920</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>906,360</u>	<u>2,083,920</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		906,360	2,083,920	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Khazana Swat			25,021,121	23,304,041	28,475,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6065	Principal GHSS Labat Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,312,395</u>	<u>56,596,000</u>	<u>62,887,200</u>
A011	TOTAL PAY	<u>53</u>	<u>53</u>	<u>34,250,080</u>	<u>39,388,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29</u>	<u>29</u>	<u>22,537,080</u>	<u>25,917,800</u>
A01101	Total Basic Pay Of Officer	<u>29</u>	<u>29</u>	<u>22,455,000</u>	<u>25,823,400</u>
P070	Principal (BPS-19)	1	1	2,200,000	2,530,000
I066	Instructor Physical Education (BPS-17)	1	1	1,235,000	1,420,300
S144	Subject Specialist (BPS-17)	12	12	7,287,000	8,380,100
S572	Senior Certified Teacher (BPS-16)	4	4	2,924,000	3,362,600
S573	Senior Arabic Teacher (BPS-16)	1	1	2,072,000	2,382,800
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S576	Senior Physical education Teacher (BPS-16)	1	1	880,000	1,012,000
S579	Secondary School Teacher (BPS-16)	7	7	4,422,000	5,085,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000	960,300
A01102	Personal pay			82,080	130,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>11,713,000</u>	<u>13,470,200</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>11,713,000</u>	<u>13,470,200</u>
C020	Certificated Teacher (BPS-15)	9	9	6,666,000	7,665,900
D106	Drawing Master (BPS-15)	1	1	419,000	481,900
S577	Senior Qari (BPS-15)	1	1	413,000	475,000
S035	Senior Clerk (BPS-14)	1	1	318,000	365,700
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
J013	Junior Clerk (BPS-11)	1	1	315,000	362,300
L001	Laboratory Assistant (BPS-07)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	528,000	607,200


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6065	Principal GHSS Labat Swat						
C057	Chowkidar	(BPS-03)	3	3	794,000		913,100
L002	Laboratory Attendant	(BPS-03)	2	2	663,000		762,500
N005	Naib Qasid	(BPS-03)	2	2	663,000		762,500
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>19,062,315</u>	<u>24,980,000</u>	<u>23,499,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,436,147</u>	<u>23,379,000</u>	<u>21,629,100</u>
A01202	House Rent Allowance				2,235,636	2,208,000	2,571,000
A01203	Conveyance Allowance				1,958,316	2,056,000	2,252,100
A01207	Washing Allowance				108,000	108,000	124,200
A01208	Dress Allowance				108,000	108,000	124,200
A0120D	Integrated Allowance				64,800	65,000	74,500
A01217	Medical Allowance				893,904	923,000	1,028,000
A0121T	Adhoc Relief Allowance 2013				348,432	351,000	400,700
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				237,048	248,000	272,600
A01233	Unattractive Area Allowance				<u>720,000</u>	<u>712,000</u>	<u>828,000</u>
001	Unattractive area allowance				720,000	712,000	828,000
A01238	Charge allowance					1,000	
A0124H	Special Allowance-2021				226,104	226,000	260,000
A0124L	Weather Allowance				82,800	72,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				3,029,676	2,992,000	3,484,100
A0124R	Adhoc Relief Allowance 2022				3,029,676	2,996,000	3,484,100
A0124X	Adhoc Relief Allowance 2023				4,307,115	10,223,000	4,953,200
A01253	Science Teaching Allowance				20,640	10,000	23,700
A0125E	Adhoc Relief Allowance 2024						1,590,000
A01270	Other				<u>60,000</u>	<u>74,000</u>	<u>69,000</u>
001	Others					74,000	
084	M.Phill Allowance				60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,626,168</u>	<u>1,601,000</u>	<u>1,870,100</u>
A01289	Teaching Allowance				1,626,168	1,601,000	1,870,100
A03	TOTAL OPERATING EXPENSES				<u>161,200</u>	<u>217,136</u>	<u>164,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6065	Principal GHSS Labat Swat				
A032	TOTAL COMMUNICATIONS		<u>30,200</u>	<u>39,210</u>	<u>33,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>28,200</u>	<u>37,210</u>	<u>31,000</u>
001	Telephone and Trunk Call		28,200	37,210	31,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>80,926</u>	<u>34,000</u>
A03303	Electricity		<u>34,000</u>	<u>80,926</u>	<u>34,000</u>
001	Electricity		34,000	80,926	34,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</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
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6065	Principal GHSS Labat Swat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6065	Principal GHSS Labat Swat				
A13801 Maintenance of gardens			1,000	1,000	1,000
Principal GHSS Labat Swat			53,487,595	56,827,136	63,065,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6066	Principal GHSS Madyan Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,343,427</u>	<u>91,618,000</u>	<u>101,623,000</u>
A011	TOTAL PAY		78	78	<u>56,041,720</u>	<u>51,460,000</u>	<u>64,448,600</u>
A011-1	TOTAL PAY OF OFFICERS		50	50	<u>41,028,800</u>	<u>40,497,000</u>	<u>47,183,400</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>40,784,000</u>	<u>40,240,000</u>	<u>46,901,900</u>
P070	Principal	(BPS-19)	1	1	2,017,000		2,319,600
S676	Senior Instructor Physical Education	(BPS-18)	1	1	635,000		730,300
V011	Vice Principal	(BPS-18)	1	1	1,492,000		1,715,800
L033	Librarian	(BPS-17)	1	1	635,000		730,300
S144	Subject Specialist	(BPS-17)	12	12	7,430,000		8,544,500
S686	SUBJECT SPECIALIST I.T	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	13	13	12,467,000		14,337,100
S574	Senior TheologyTeacher	(BPS-16)	3	3	1,650,000		1,897,500
S575	Senior Drawing Master	(BPS-16)	1	1	1,189,000		1,367,400
S576	Senior Physical education Teacher	(BPS-16)	3	3	2,073,000		2,384,000
S579	Secondary School Teacher	(BPS-16)	13	13	10,528,000		12,107,200
A01102	Personal pay				244,800	257,000	281,500
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>15,012,920</u>	<u>10,963,000</u>	<u>17,265,200</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>15,005,000</u>	<u>10,962,000</u>	<u>17,256,100</u>
A047	Arabic Teacher	(BPS-15)	1	1	610,000		701,500
C020	Certificated Teacher	(BPS-15)	9	9	6,695,000		7,699,300
D106	Drawing Master	(BPS-15)	1	1	658,000		756,700
S577	Senior Qari	(BPS-15)	1	1	572,000		657,800
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
L005	Laboratory Supervisor	(BPS-14)	1	1	300,000		345,000
S035	Senior Clerk	(BPS-14)	2	2	1,339,000		1,539,900

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6066	Principal GHSS Madyan Swat						
C457	Certified Teacher IT	(BPS-12)	1	1	432,000		496,800
Q001	Qari	(BPS-12)	1	1	572,000		657,800
J013	Junior Clerk	(BPS-11)	1	1	333,000		383,000
B006	Behishti	(BPS-03)	1	1	336,000		386,400
C057	Chowkidar	(BPS-03)	2	2	795,000		914,300
L002	Laboratory Attendant	(BPS-03)	2	2	575,000		661,300
N005	Naib Qasid	(BPS-03)	2	2	804,000		924,600
S162	Sweeper	(BPS-03)	1	1	345,000		396,800
W032	Workshop Attendant	(BPS-03)	1	1	300,000		345,000
A01152	Personal pay				7,920	1,000	9,100
A012	TOTAL ALLOWANCES				<u>30,301,707</u>	<u>40,158,000</u>	<u>37,174,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,654,363</u>	<u>37,528,000</u>	<u>34,130,000</u>
A01202	House Rent Allowance				3,389,508	3,340,000	3,897,900
A01203	Conveyance Allowance				3,255,156	3,418,000	3,743,400
A01207	Washing Allowance				108,000	98,000	124,200
A01208	Dress Allowance				108,000	98,000	124,200
A0120D	Integrated Allowance				64,800	59,000	74,500
A01217	Medical Allowance				1,380,948	1,397,000	1,588,100
A0121T	Adhoc Relief Allowance 2013				560,424	608,000	644,500
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				385,212	445,000	443,000
A01233	Unattractive Area Allowance				<u>1,098,600</u>	<u>1,092,000</u>	<u>1,263,400</u>
001	Unattractive area allowance				1,098,600	1,092,000	1,263,400
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				268,104	268,000	308,300
A0124L	Weather Allowance				82,800	72,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				4,824,024	4,810,000	5,547,600
A0124R	Adhoc Relief Allowance 2022				4,828,812	4,836,000	5,553,100
A0124X	Adhoc Relief Allowance 2023				7,045,575	16,747,000	8,102,400
A01253	Science Teaching Allowance				7,200	8,000	8,300
A0125E	Adhoc Relief Allowance 2024						2,340,000
A01270	Other				<u>240,000</u>	<u>225,000</u>	<u>276,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6066	Principal GHSS Madyan Swat				
001	Others			225,000	
084	M.Phil Allowance		240,000		276,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,647,344</u>	<u>2,630,000</u>	<u>3,044,400</u>
A01289	Teaching Allowance		2,647,344	2,630,000	3,044,400
A03	TOTAL OPERATING EXPENSES		<u>3,019,000</u>	<u>3,053,210</u>	<u>2,809,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>68,210</u>	<u>62,400</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>32,000</u>	<u>66,210</u>	<u>60,400</u>
001	Telephone and Trunk Call		32,000	66,210	60,400
A033	TOTAL UTILITIES		<u>210,000</u>	<u>210,000</u>	<u>218,000</u>
A03303	Electricity		<u>210,000</u>	<u>210,000</u>	<u>218,000</u>
001	Electricity		210,000	210,000	218,000
A034	TOTAL OCCUPANCY COSTS		<u>2,688,000</u>	<u>2,688,000</u>	<u>2,441,600</u>
A03404	Rent for other building		2,688,000	2,688,000	2,441,600
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6066	Principal GHSS Madyan Swat				
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>904,800</u>	<u>904,800</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>904,800</u>	<u>904,800</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>904,800</u>	<u>904,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		904,800	904,800	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6066	Principal GHSS Madyan Swat				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Madyan Swat			90,280,227	95,589,010	104,446,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6067	Principal GHSS Mankyal Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,983,172</u>	<u>18,508,000</u>	<u>37,575,100</u>
A011	TOTAL PAY	<u>51</u>	<u>50</u>	<u>25,036,000</u>	<u>28,101,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>22</u>	<u>14,939,000</u>	<u>17,180,100</u>
A01101	Total Basic Pay Of Officer	<u>23</u>	<u>22</u>	<u>14,939,000</u>	<u>17,180,100</u>
P070	Principal (BPS-19)	1	1	2,384,000	2,741,600
V011	Vice Principal (BPS-18)	1	1	800,000	920,000
I066	Instructor Physical Education (BPS-17)	1	1	635,000	730,300
L033	Librarian (BPS-17)	1	1	635,000	730,300
S144	Subject Specialist (BPS-17)	12	12	6,797,000	7,816,600
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	2	2	1,189,000	1,367,400
S579	Secondary School Teacher (BPS-16)	4	3	1,831,000	2,105,700
A011-2	TOTAL PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>10,097,000</u>	<u>10,920,900</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>10,097,000</u>	<u>10,920,900</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000	389,900
C020	Certificated Teacher (BPS-15)	4	4	1,461,000	1,680,200
D106	Drawing Master (BPS-15)	1	1	339,000	389,900
P030	Physical Education Teacher (BPS-15)	1	1	419,000	481,900
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
L005	Laboratory Supervisor (BPS-14)	1		601,000	
S035	Senior Clerk (BPS-14)	1	1	787,000	905,100
C457	Certified Teacher IT (BPS-12)	1	1	300,000	345,000
Q001	Qari (BPS-12)	1	1	336,000	386,400
J013	Junior Clerk (BPS-11)	2	2	524,000	602,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6067	Principal GHSS Mankyal Swat						
S049	Senior Laboratory Assistant	(BPS-09)	2	3	334,000		384,100
L001	Laboratory Assistant	(BPS-07)	1	1	958,000		1,101,700
B006	Behishti	(BPS-03)	1	1	415,000		477,300
C057	Chowkidar	(BPS-03)	2	2	549,000		631,400
L002	Laboratory Attendant	(BPS-03)	5	5	1,629,000		1,873,400
N005	Naib Qasid	(BPS-03)	2	2	449,000		516,400
S162	Sweeper	(BPS-03)	1	1	318,000		365,700
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>6,947,172</u>	<u>8,640,000</u>	<u>9,474,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,459,948</u>	<u>8,160,000</u>	<u>8,913,800</u>
A01202	House Rent Allowance				891,672	882,000	1,025,400
A01203	Conveyance Allowance				724,068	760,000	832,700
A01207	Washing Allowance				132,000	132,000	151,800
A01208	Dress Allowance				132,000	132,000	151,800
A0120D	Integrated Allowance				79,200	79,000	91,100
A01217	Medical Allowance				425,436	440,000	489,300
A0121T	Adhoc Relief Allowance 2013				82,056	99,000	94,400
A0122C	Adhoc Relief Allowance - 2015				55,956	65,000	64,300
A01233	Unattractive Area Allowance				<u>300,000</u>	<u>320,000</u>	<u>345,000</u>
001	Unattractive area allowance				300,000	320,000	345,000
A0124H	Special Allowance-2021				84,000	84,000	96,600
A0124L	Weather Allowance				101,200		101,200
A0124N	Disparity Reduction Allowance 2022- 15%				1,042,152	938,000	1,198,500
A0124R	Adhoc Relief Allowance 2022				1,092,948	945,000	1,256,900
A0124X	Adhoc Relief Allowance 2023				1,317,260	3,284,000	1,514,800
A0125E	Adhoc Relief Allowance 2024						1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>487,224</u>	<u>480,000</u>	<u>560,300</u>
A01289	Teaching Allowance				487,224	480,000	560,300
A03	TOTAL OPERATING EXPENSES				<u>155,000</u>	<u>333,000</u>	<u>149,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6067	Principal GHSS Mankyal Swat				
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>57,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>55,000</u>	
001	Telephone and Trunk Call		1,000	55,000	
A033	TOTAL UTILITIES		<u>5,000</u>	<u>129,000</u>	
A03303	Electricity		<u>5,000</u>	<u>129,000</u>	
001	Electricity		5,000	129,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>110,000</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
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6067	Principal GHSS Mankyal Swat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6067	Principal GHSS Mankyal Swat				
A13801 Maintenance of gardens			1,000	1,000	1,000
Principal GHSS Mankyal Swat			32,152,172	18,855,000	37,738,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6068	Head Master GHS Matiltan Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,512,768</u>	<u>13,796,000</u>	<u>17,403,200</u>
A011	TOTAL PAY		24	24	<u>9,630,000</u>	<u>7,489,000</u>	<u>11,074,900</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,912,000</u>	<u>3,786,000</u>	<u>4,499,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,912,000</u>	<u>3,786,000</u>	<u>4,499,000</u>
H029	Head Master	(BPS-17)	1	1	631,000		725,700
S572	Senior Certified Teacher	(BPS-16)	1	1	397,000		456,600
S575	Senior Drawing Master	(BPS-16)	1	1	339,000		389,900
S579	Secondary School Teacher	(BPS-16)	6	6	2,545,000		2,926,800
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,718,000</u>	<u>3,703,000</u>	<u>6,575,900</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,718,000</u>	<u>3,699,000</u>	<u>6,575,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	952,000		1,094,800
C020	Certificated Teacher	(BPS-15)	5	5	1,518,000		1,745,700
P030	Physical Education Teacher	(BPS-15)	1	1	392,000		450,800
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
Q001	Qari	(BPS-12)	1	1	336,000		386,400
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	424,000		487,600
C057	Chowkidar	(BPS-03)	1	1	459,000		527,900
L002	Laboratory Attendant	(BPS-03)	1	1	371,000		426,700
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
S162	Sweeper	(BPS-03)	1	1	327,000		376,100
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>4,882,768</u>	<u>6,307,000</u>	<u>6,328,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,423,744</u>	<u>5,901,000</u>	<u>5,800,400</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6068	Head Master GHS Matiltan Swat				
A01202	House Rent Allowance		627,792	571,000	722,000
A01203	Conveyance Allowance		638,460	670,000	734,200
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		293,760	289,000	337,800
A0121T	Adhoc Relief Allowance 2013		52,464	83,000	60,300
A0122C	Adhoc Relief Allowance - 2015		36,828	63,000	42,400
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>210,000</u>	<u>262,200</u>
001	Unattractive area allowance		228,000	210,000	262,200
A01238	Charge allowance		480		600
A0124L	Weather Allowance		46,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%		665,160	681,000	764,900
A0124R	Adhoc Relief Allowance 2022		665,160	708,000	764,900
A0124X	Adhoc Relief Allowance 2023		1,006,440	2,429,000	1,157,400
A01253	Science Teaching Allowance		7,200	4,000	8,300
A0125E	Adhoc Relief Allowance 2024				720,000
A01270	Other			<u>37,000</u>	
001	Others			37,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>459,024</u>	<u>406,000</u>	<u>527,900</u>
A01289	Teaching Allowance		459,024	406,000	527,900
A03	TOTAL OPERATING EXPENSES		<u>107,000</u>	<u>107,000</u>	<u>105,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6068	Head Master GHS Matiltan Swat				
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Matiltan Swat			14,626,768	13,910,000	17,515,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6069	Principal GHS Matta Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>68,463,769</u>	<u>68,702,000</u>	<u>80,611,200</u>
A011	TOTAL PAY	63	63	<u>45,465,320</u>	<u>52,285,500</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>33,181,320</u>	<u>38,158,700</u>
A01101	Total Basic Pay Of Officer	39	39	<u>33,045,000</u>	<u>38,001,900</u>
P070	Principal (BPS-19)	1	1	2,200,000	2,530,000
I066	Instructor Physical Education (BPS-17)	1	1	668,000	768,200
S144	Subject Specialist (BPS-17)	10	10	6,680,000	7,682,000
S572	Senior Certified Teacher (BPS-16)	9	9	7,926,000	9,114,900
S573	Senior Arabic Teacher (BPS-16)	1	1	2,072,000	2,382,800
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	975,000	1,121,300
S576	Senior Physical education Teacher (BPS-16)	1	1	1,067,000	1,227,100
S579	Secondary School Teacher (BPS-16)	14	14	10,857,000	12,485,600
A01102	Personal pay			136,320	176,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>12,284,000</u>	<u>14,126,800</u>
A01151	Total Basic Pay Other Staff	24	24	<u>12,284,000</u>	<u>14,126,800</u>
C020	Certificated Teacher (BPS-15)	7	7	6,072,000	6,982,800
P030	Physical Education Teacher (BPS-15)	1	1	762,000	876,300
S577	Senior Qari (BPS-15)	1	1	792,000	910,800
T023	Theology Teacher (BPS-15)	1	1	300,000	345,000
S035	Senior Clerk (BPS-14)	2	2	691,000	794,700
Q001	Qari (BPS-12)	1	1	336,000	386,400
W038	Workshop Instructor (BPS-09)	1	1	577,000	663,600
L001	Laboratory Assistant (BPS-07)	1	1	300,000	345,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6069	Principal GHS Matta Swat						
B006	Behishti	(BPS-03)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	2	2	353,000		406,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
M010	Mali	(BPS-03)	1	1	406,000		466,900
N005	Naib Qasid	(BPS-03)	2	2	336,000		386,400
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
W032	Workshop Attendant	(BPS-03)	1	1	459,000		527,900
A012	TOTAL ALLOWANCES				<u>22,998,449</u>	<u>30,438,000</u>	<u>28,325,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,882,705</u>	<u>28,358,000</u>	<u>25,892,600</u>
A01202	House Rent Allowance				2,631,372	2,684,000	3,026,100
A01203	Conveyance Allowance				2,558,388	2,686,000	2,942,100
A01207	Washing Allowance				84,000	84,000	96,600
A01208	Dress Allowance				84,000	84,000	96,600
A0120D	Integrated Allowance				50,400	50,000	58,000
A01217	Medical Allowance				1,045,392	1,143,000	1,202,200
A0121T	Adhoc Relief Allowance 2013				405,228	457,000	466,000
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				280,008	324,000	322,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	82,800
A01233	Unattractive Area Allowance				<u>882,000</u>	<u>880,000</u>	<u>1,014,300</u>
001	Unattractive area allowance				882,000	880,000	1,014,300
A01238	Charge allowance				1,680	1,000	1,900
A0124H	Special Allowance-2021				142,104	188,000	163,400
A0124L	Weather Allowance				82,800		82,800
A0124N	Disparity Reduction Allowance 2022- 15%				3,586,032	3,535,000	4,123,900
A0124R	Adhoc Relief Allowance 2022				3,586,056	3,539,000	4,124,000
A0124X	Adhoc Relief Allowance 2023				5,271,245	12,491,000	6,061,900
A01253	Science Teaching Allowance				24,000	21,000	27,600
A0125E	Adhoc Relief Allowance 2024						1,890,000
A01270	Other				<u>90,000</u>	<u>113,000</u>	<u>103,500</u>
001	Others					113,000	
084	M.Phill Allowance				90,000		103,500

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6069	Principal GHS Matta Swat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,115,744</u>	<u>2,080,000</u>	<u>2,433,100</u>
A01289	Teaching Allowance		2,115,744	2,080,000	2,433,100
A03	TOTAL OPERATING EXPENSES		<u>337,490</u>	<u>471,942</u>	<u>319,700</u>
A032	TOTAL COMMUNICATIONS		<u>35,490</u>	<u>60,000</u>	<u>52,700</u>
A03202	Telephone and Trunk Call		<u>35,490</u>	<u>60,000</u>	<u>52,700</u>
001	Telephone and Trunk Call		35,490	60,000	52,700
A033	TOTAL UTILITIES		<u>227,000</u>	<u>336,942</u>	<u>192,000</u>
A03303	Electricity		<u>227,000</u>	<u>336,942</u>	<u>192,000</u>
001	Electricity		227,000	336,942	192,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,541,160</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,541,160</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,541,160</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,541,160	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6069	Principal GHS Matta Swat				
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Matta Swat			68,808,259	71,721,102	80,937,900


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6070 Principal GHSS Miandam Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,796,423</u>	<u>31,622,000</u>	<u>44,655,200</u>
A011 TOTAL PAY	40	40	<u>27,094,000</u>	<u>17,139,000</u>	<u>31,158,600</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>19,713,000</u>	<u>10,858,000</u>	<u>22,670,100</u>
A01101 Total Basic Pay Of Officer	22	22	<u>19,713,000</u>	<u>10,796,000</u>	<u>22,670,100</u>
P070 Principal (BPS-18)	1	1	1,952,000		2,244,800
I066 Instructor Physical Education (BPS-17)	1	1	635,000		730,300
S144 Subject Specialist (BPS-17)	10	10	9,259,000		10,647,900
S572 Senior Certified Teacher (BPS-16)	3	3	3,109,000		3,575,400
S574 Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S575 Senior Drawing Master (BPS-16)	1	1	1,036,000		1,191,400
S579 Secondary School Teacher (BPS-16)	5	5	3,172,000		3,647,800
A01102 Personal pay				62,000	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>7,381,000</u>	<u>6,281,000</u>	<u>8,488,500</u>
A01151 Total Basic Pay Other Staff	18	18	<u>7,381,000</u>	<u>6,281,000</u>	<u>8,488,500</u>
A047 Arabic Teacher (BPS-15)	1	1	397,000		456,600
C020 Certificated Teacher (BPS-15)	4	4	1,381,000		1,588,200
P030 Physical Education Teacher (BPS-15)	1	1	1,006,000		1,156,900
S035 Senior Clerk (BPS-14)	1	1	693,000		797,000
Q001 Qari (BPS-12)	1	1	719,000		826,900
J013 Junior Clerk (BPS-11)	1	1	403,000		463,500
S049 Senior Laboratory Assistant (BPS-09)	1	1	300,000		345,000
B006 Behishti (BPS-03)	1	1	380,000		437,000
C057 Chowkidar (BPS-03)	2	2	568,000		653,200
L002 Laboratory Attendant (BPS-03)	2	2	595,000		684,300

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SW6070	Principal GHSS Miandam Swat					
N005	Naib Qasid	(BPS-03)	2	2	577,000	663,600
S162	Sweeper	(BPS-03)	1	1	362,000	416,300
A012	TOTAL ALLOWANCES		<u>10,702,423</u>	<u>14,483,000</u>	<u>13,496,600</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,756,175</u>	<u>13,490,000</u>	<u>12,408,400</u>	
A01202	House Rent Allowance		1,352,628	1,426,000	1,555,500	
A01203	Conveyance Allowance		1,201,572	1,262,000	1,381,800	
A01207	Washing Allowance		84,000	84,000	96,600	
A01208	Dress Allowance		84,000	84,000	96,600	
A0120D	Integrated Allowance		50,400	50,000	58,000	
A01217	Medical Allowance		554,304	571,000	637,400	
A0121T	Adhoc Relief Allowance 2013		142,464	153,000	163,800	
A0122C	Adhoc Relief Allowance - 2015		98,004	105,000	112,700	
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800	
A01233	Unattractive Area Allowance		<u>456,000</u>	<u>470,000</u>	<u>524,400</u>	
001	Unattractive area allowance		456,000	470,000	524,400	
A0124H	Special Allowance-2021		176,040	176,000	202,400	
A0124L	Weather Allowance		73,600	72,000	73,600	
A0124N	Disparity Reduction Allowance 2022- 15%		1,517,124	1,602,000	1,744,700	
A0124R	Adhoc Relief Allowance 2022		1,517,124	1,602,000	1,744,700	
A0124X	Adhoc Relief Allowance 2023		2,192,115	5,516,000	2,520,900	
A01253	Science Teaching Allowance		4,800	5,000	5,500	
A0125E	Adhoc Relief Allowance 2024				1,200,000	
A01270	Other		<u>180,000</u>	<u>240,000</u>	<u>207,000</u>	
001	Others			240,000		
084	M.Phill Allowance		180,000		207,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>946,248</u>	<u>993,000</u>	<u>1,088,200</u>	
A01289	Teaching Allowance		946,248	993,000	1,088,200	
A03	TOTAL OPERATING EXPENSES		<u>242,657</u>	<u>554,000</u>	<u>274,100</u>	
A032	TOTAL COMMUNICATIONS		<u>26,657</u>	<u>57,000</u>	<u>40,100</u>	
A03201	Postage and Telegraph		2,000	2,000	2,000	

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6070	Principal GHSS Miandam Swat				
A03202	Telephone and Trunk Call		<u>24,657</u>	<u>55,000</u>	<u>38,100</u>
001	Telephone and Trunk Call		24,657	55,000	38,100
A033	TOTAL UTILITIES		<u>139,000</u>	<u>150,000</u>	<u>157,000</u>
A03303	Electricity		<u>139,000</u>	<u>150,000</u>	<u>157,000</u>
001	Electricity		139,000	150,000	157,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>297,000</u>	<u>27,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>280,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			270,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6070	Principal GHSS Miandam Swat				
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6070	Principal GHSS Miandam Swat				
Principal GHSS Miandam Swat			38,053,080	32,190,000	44,943,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6071	Principal GHS Mingora No.1 Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,191,819</u>	<u>61,949,000</u>	<u>73,127,200</u>
A011	TOTAL PAY				<u>41,492,000</u>	<u>34,153,000</u>	<u>47,716,100</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,482,000</u>	<u>23,941,000</u>	<u>32,754,500</u>
A01101	Total Basic Pay Of Officer				<u>28,482,000</u>	<u>23,941,000</u>	<u>32,754,500</u>
P070	Principal	(BPS-19)	1	1	2,078,000		2,389,700
S572	Senior Certified Teacher	(BPS-16)	6	6	5,244,000		6,030,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	2,378,000		2,734,700
S574	Senior TheologyTeacher	(BPS-16)	4	4	2,400,000		2,760,000
S575	Senior Drawing Master	(BPS-16)	2	2	1,921,000		2,209,200
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,189,000		1,367,400
S579	Secondary School Teacher	(BPS-16)	15	15	12,875,000		14,806,300
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	397,000		456,600
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,010,000</u>	<u>10,212,000</u>	<u>14,961,600</u>
A01151	Total Basic Pay Other Staff				<u>13,010,000</u>	<u>10,212,000</u>	<u>14,961,600</u>
C020	Certificated Teacher	(BPS-15)	8	8	6,572,000		7,557,800
P030	Physical Education Teacher	(BPS-15)	1	1	661,000		760,200
S577	Senior Qari	(BPS-15)	1	1	500,000		575,000
T023	Theology Teacher	(BPS-15)	1	1	872,000		1,002,800
S035	Senior Clerk	(BPS-14)	1	1	716,000		823,400
C457	Certified Teacher IT	(BPS-12)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	362,000		416,300
C057	Chowkidar	(BPS-03)	2	2	662,000		761,300
L002	Laboratory Attendant	(BPS-03)	1	1	406,000		466,900
M010	Mali	(BPS-03)	1	1	380,000		437,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
SW6071	Principal GHS Mingora No.1 Swat								
N005	Naib Qasid	(BPS-03)	2	2	693,000	797,000			
S162	Sweeper	(BPS-03)	2	2	480,000	552,000			
W032	Workshop Attendant	(BPS-03)	1	1	406,000	466,900			
A012	TOTAL ALLOWANCES		<u>20,699,819</u>			<u>27,796,000</u>		<u>25,411,100</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,903,131</u>			<u>25,967,000</u>		<u>23,344,900</u>	
A01202	House Rent Allowance				2,340,828	2,403,000	2,692,000		
A01203	Conveyance Allowance				2,395,500	2,515,000	2,754,800		
A01207	Washing Allowance				108,000	108,000	124,200		
A01208	Dress Allowance				108,000	108,000	124,200		
A0120D	Integrated Allowance				64,800	65,000	74,500		
A01217	Medical Allowance				975,612	990,000	1,122,000		
A0121M	Adhoc Relief Allowance - 2012					1,000			
A0121T	Adhoc Relief Allowance 2013				348,912	347,000	401,200		
A0121Z	Adhoc Relief Allowance 2014					1,000			
A01224	Entertainment Allowance				6,000	6,000	6,900		
A0122C	Adhoc Relief Allowance - 2015				239,976	239,000	276,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	82,800		
A01233	Unattractive Area Allowance				<u>786,000</u>	<u>858,000</u>	<u>903,900</u>		
001	Unattractive area allowance				786,000	858,000	903,900		
A01238	Charge allowance				1,200	1,000	1,400		
A0124H	Special Allowance-2021				142,104	170,000	163,400		
A0124L	Weather Allowance				92,000	101,000	92,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,193,272	3,205,000	3,672,300		
A0124R	Adhoc Relief Allowance 2022				3,193,272	3,209,000	3,672,300		
A0124X	Adhoc Relief Allowance 2023				4,756,455	11,501,000	5,469,900		
A01253	Science Teaching Allowance				19,200	17,000	22,100		
A0125E	Adhoc Relief Allowance 2024						1,620,000		
A01270	Other				<u>60,000</u>	<u>50,000</u>	<u>69,000</u>		
001	Others					50,000			
084	M.Phil Allowance				60,000		69,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,796,688</u>			<u>1,829,000</u>		<u>2,066,200</u>	
A01289	Teaching Allowance				1,796,688	1,829,000	2,066,200		

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6071	Principal GHS Mingora No.1 Swat				
A03	TOTAL OPERATING EXPENSES		<u>449,710</u>	<u>660,000</u>	<u>423,400</u>
A032	TOTAL COMMUNICATIONS		<u>33,710</u>	<u>40,000</u>	<u>28,400</u>
A03202	Telephone and Trunk Call		<u>33,710</u>	<u>40,000</u>	<u>28,400</u>
001	Telephone and Trunk Call		33,710	40,000	28,400
A033	TOTAL UTILITIES		<u>336,000</u>	<u>540,000</u>	<u>315,000</u>
A03303	Electricity		<u>336,000</u>	<u>540,000</u>	<u>315,000</u>
001	Electricity		336,000	540,000	315,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,123,320</u>	<u>1,123,320</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,123,320</u>	<u>1,123,320</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,123,320</u>	<u>1,123,320</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,123,320	1,123,320	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6071	Principal GHS Mingora No.1 Swat				
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Mingora No.1 Swat			63,770,849	63,738,320	73,557,600


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6072	Principal GHSS Mingora No. 3 Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,629,671</u>	<u>71,317,000</u>	<u>80,682,000</u>
A011	TOTAL PAY				<u>43,789,120</u>	<u>39,343,000</u>	<u>50,357,900</u>
A011-1	TOTAL PAY OF OFFICERS				<u>34,146,120</u>	<u>30,912,000</u>	<u>39,268,200</u>
A01101	Total Basic Pay Of Officer				<u>34,023,000</u>	<u>30,702,000</u>	<u>39,126,600</u>
P070	Principal	(BPS-19)	1	1	2,200,000		2,530,000
I066	Instructor Physical Education	(BPS-17)	1	1	752,000		864,800
S144	Subject Specialist	(BPS-17)	10	10	7,014,000		8,066,100
S572	Senior Certified Teacher	(BPS-16)	9	9	8,993,000		10,342,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	2,194,000		2,523,100
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	1	1	854,000		982,100
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,097,000		1,261,600
S579	Secondary School Teacher	(BPS-16)	13	13	10,319,000		11,866,900
A01102	Personal pay				123,120	210,000	141,600
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,643,000</u>	<u>8,431,000</u>	<u>11,089,700</u>
A01151	Total Basic Pay Other Staff				<u>9,643,000</u>	<u>8,431,000</u>	<u>11,089,700</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,875,000		4,456,300
P030	Physical Education Teacher	(BPS-15)	1	1	925,000		1,063,800
T023	Theology Teacher	(BPS-15)	1	1	818,000		940,700
S035	Senior Clerk	(BPS-14)	1	1	367,000		422,100
Q001	Qari	(BPS-12)	1	1	759,000		872,900
J013	Junior Clerk	(BPS-11)	1	1	668,000		768,200
L001	Laboratory Assistant	(BPS-07)	1	1	418,000		480,700
B006	Behishti	(BPS-03)	1	1	389,000		447,400

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6072	Principal GHSS Mingora No. 3 Swat						
C057	Chowkidar	(BPS-03)	2	2	336,000		386,400
L002	Laboratory Attendant	(BPS-03)	2	2	300,000		345,000
N005	Naib Qasid	(BPS-03)	3	3	488,000		561,200
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>24,840,551</u>	<u>31,974,000</u>	<u>30,324,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,589,747</u>	<u>29,752,000</u>	<u>27,735,700</u>
A01202	House Rent Allowance				2,940,372	2,881,000	3,381,400
A01203	Conveyance Allowance				2,788,956	2,928,000	3,207,300
A01207	Washing Allowance				108,000	100,000	124,200
A01208	Dress Allowance				108,000	100,000	124,200
A0120D	Integrated Allowance				64,800	60,000	74,500
A01217	Medical Allowance				1,146,996	1,130,000	1,319,000
A0121T	Adhoc Relief Allowance 2013				398,232	389,000	458,000
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				271,992	269,000	312,800
A0122M	Adhoc Relief Allowance 2016					8,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	82,800
A0122Y	Ad-hoc Relief Allowance 2017					8,000	
A01233	Unattractive Area Allowance				<u>980,628</u>	<u>956,000</u>	<u>1,127,700</u>
001	Unattractive area allowance				980,628	956,000	1,127,700
A01238	Charge allowance				3,768	2,000	4,300
A0123G	Ad-hoc Relief Allowance-2018					6,000	
A0123P	Ad-hoc Relief Allowance 2019					5,000	
A0124F	Adhoc Relief Allowance-2021					2,000	
A0124H	Special Allowance-2021				268,104	258,000	308,300
A0124L	Weather Allowance				82,800	83,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				3,782,772	3,699,000	4,350,200
A0124R	Adhoc Relief Allowance 2022				3,782,772	3,700,000	4,350,200
A0124X	Adhoc Relief Allowance 2023				5,466,755	12,824,000	6,286,800
A01253	Science Teaching Allowance				16,800	16,000	19,300
A0125E	Adhoc Relief Allowance 2024						1,770,000
A01270	Other				<u>300,000</u>	<u>250,000</u>	<u>345,000</u>
001	Others					250,000	
084	M.Phill Allowance				300,000		345,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6072	Principal GHSS Mingora No. 3 Swat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,250,804</u>	<u>2,222,000</u>	<u>2,588,400</u>
A01289	Teaching Allowance		2,250,804	2,222,000	2,588,400
A03	TOTAL OPERATING EXPENSES		<u>356,250</u>	<u>366,250</u>	<u>343,500</u>
A032	TOTAL COMMUNICATIONS		<u>29,250</u>	<u>29,250</u>	<u>24,500</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>27,250</u>	<u>27,250</u>	<u>22,500</u>
001	Telephone and Trunk Call		27,250	27,250	22,500
A033	TOTAL UTILITIES		<u>240,000</u>	<u>250,000</u>	<u>232,000</u>
A03303	Electricity		<u>240,000</u>	<u>250,000</u>	<u>232,000</u>
001	Electricity		240,000	250,000	232,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>960,600</u>	<u>1,342,800</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>960,600</u>	<u>1,342,800</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6072	Principal GHSS Mingora No. 3 Swat				
A04114	Superannuation Encashment of L.P.R		<u>960,600</u>	<u>1,342,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		960,600	1,342,800	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6072	Principal GHSS Mingora No. 3 Swat				
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Mingora No. 3 Swat			69,959,521	73,039,050	81,039,500


**ADDITIONAL DEPUTY COMMISSIONER,
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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						
SW6073	Head Master GHS Mingora No.4 Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,686,492</u>	<u>57,838,000</u>	<u>64,201,400</u>
A011	TOTAL PAY		44	44	<u>35,186,360</u>	<u>32,176,000</u>	<u>40,464,600</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>26,204,360</u>	<u>26,092,000</u>	<u>30,135,200</u>
A01101	Total Basic Pay Of Officer		29	29	<u>25,835,000</u>	<u>25,677,000</u>	<u>29,710,400</u>
H029	Head Master	(BPS-17)	1	1	1,530,000		1,759,500
S572	Senior Certified Teacher	(BPS-16)	8	8	7,163,000		8,237,500
S573	Senior Arabic Teacher	(BPS-16)	2	2	4,632,000		5,326,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	2	2	1,250,000		1,437,500
S576	Senior Physical education Teacher	(BPS-16)	2	2	945,000		1,086,800
S579	Secondary School Teacher	(BPS-16)	12	12	8,922,000		10,260,300
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	793,000		912,000
A01102	Personal pay				369,360	415,000	424,800
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>8,982,000</u>	<u>6,084,000</u>	<u>10,329,400</u>
A01151	Total Basic Pay Other Staff		15	15	<u>8,982,000</u>	<u>6,084,000</u>	<u>10,329,400</u>
C020	Certificated Teacher	(BPS-15)	5	5	4,803,000		5,523,500
T023	Theology Teacher	(BPS-15)	1	1	712,000		818,800
C457	Certified Teacher IT	(BPS-12)	1	1	394,000		453,100
Q001	Qari	(BPS-12)	1	1	663,000		762,500
J013	Junior Clerk	(BPS-11)	1	1	386,000		443,900
B006	Behishti	(BPS-03)	1	1	406,000		466,900
C057	Chowkidar	(BPS-03)	1	1	406,000		466,900
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	2	2	550,000		632,500
S162	Sweeper	(BPS-03)	1	1	362,000		416,300


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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6073	Head Master GHS Mingora No.4 Swat				
A012	TOTAL ALLOWANCES		<u>19,500,132</u>	<u>25,662,000</u>	<u>23,736,800</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,878,308</u>	<u>24,092,000</u>	<u>21,871,700</u>
A01202	House Rent Allowance		1,953,132	1,897,000	2,246,100
A01203	Conveyance Allowance		2,176,968	2,286,000	2,503,500
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		942,276	1,034,000	1,083,600
A0121T	Adhoc Relief Allowance 2013		364,032	360,000	418,600
A0122C	Adhoc Relief Allowance - 2015		248,892	246,000	286,200
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>720,000</u>	<u>702,000</u>	<u>828,000</u>
001	Unattractive area allowance		720,000	702,000	828,000
A01238	Charge allowance		1,920	2,000	2,200
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		55,200	55,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		3,141,120	3,075,000	3,612,300
A0124R	Adhoc Relief Allowance 2022		3,141,120	3,075,000	3,612,300
A0124X	Adhoc Relief Allowance 2023		4,622,760	10,880,000	5,316,200
A01253	Science Teaching Allowance		16,800	16,000	19,300
A0125E	Adhoc Relief Allowance 2024				1,320,000
A01270	Other		<u>120,000</u>	<u>90,000</u>	<u>138,000</u>
001	Others			90,000	
084	M.Phill Allowance		120,000		138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,621,824</u>	<u>1,570,000</u>	<u>1,865,100</u>
A01289	Teaching Allowance		1,621,824	1,570,000	1,865,100
A03	TOTAL OPERATING EXPENSES		<u>358,044</u>	<u>375,262</u>	<u>329,500</u>
A032	TOTAL COMMUNICATIONS		<u>53,844</u>	<u>62,628</u>	<u>53,500</u>
A03202	Telephone and Trunk Call		<u>53,844</u>	<u>62,628</u>	<u>53,500</u>
001	Telephone and Trunk Call		53,844	62,628	53,500

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6073	Head Master GHS Mingora No.4 Swat				
A033	TOTAL UTILITIES		<u>194,200</u>	<u>202,634</u>	<u>166,000</u>
A03302	Water		19,200	19,200	
A03303	Electricity		<u>175,000</u>	<u>183,434</u>	<u>166,000</u>
001	Electricity		175,000	183,434	166,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	75,000	75,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,444,720</u>	<u>1,150,440</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,444,720</u>	<u>1,150,440</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,444,720</u>	<u>1,150,440</u>
001	Superannuation Encashment of L.P.R		1,000	1,444,720	1,150,440
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6073	Head Master GHS Mingora No.4 Swat				
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Mingora No.4 Swat			55,051,536	59,663,982	65,687,340


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6074	Principal GHS Manglawar Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,578,959</u>	<u>61,014,000</u>	<u>68,767,700</u>
A011	TOTAL PAY				<u>37,161,440</u>	<u>33,956,000</u>	<u>42,735,800</u>
A011-1	TOTAL PAY OF OFFICERS				<u>26,478,440</u>	<u>23,354,000</u>	<u>30,450,300</u>
A01101	Total Basic Pay Of Officer				<u>26,234,000</u>	<u>23,101,000</u>	<u>30,169,200</u>
P070	Principal	(BPS-19)	1	1	2,322,000		2,670,300
S572	Senior Certified Teacher	(BPS-16)	9	9	8,444,000		9,710,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	2,316,000		2,663,400
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,200,000		1,380,000
S575	Senior Drawing Master	(BPS-16)	1	1	1,036,000		1,191,400
S576	Senior Physical education Teacher	(BPS-16)	1	1	765,000		879,800
S579	Secondary School Teacher	(BPS-16)	12	12	9,316,000		10,713,400
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	835,000		960,300
A01102	Personal pay				244,440	253,000	281,100
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,683,000</u>	<u>10,602,000</u>	<u>12,285,500</u>
A01151	Total Basic Pay Other Staff				<u>10,683,000</u>	<u>10,602,000</u>	<u>12,285,500</u>
C020	Certificated Teacher	(BPS-15)	9	9	6,338,000		7,288,700
T023	Theology Teacher	(BPS-15)	1	1	738,000		848,700
S035	Senior Clerk	(BPS-14)	1	1	716,000		823,400
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q001	Qari	(BPS-12)	1	1	682,000		784,300
B006	Behishti	(BPS-03)	1	1	362,000		416,300
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	2	2	551,000		633,700
S162	Sweeper	(BPS-03)	1	1	362,000		416,300

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6074	Principal GHS Manglawar Swat				
A012	TOTAL ALLOWANCES		<u>21,417,519</u>	<u>27,058,000</u>	<u>26,031,900</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,686,327</u>	<u>25,379,000</u>	<u>24,041,000</u>
A01202	House Rent Allowance		2,234,652	2,092,000	2,569,800
A01203	Conveyance Allowance		2,254,056	2,367,000	2,592,200
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		1,012,908	951,000	1,164,800
A0121T	Adhoc Relief Allowance 2013		418,500	386,000	481,300
A01224	Entertainment Allowance		6,000	3,000	6,900
A0122C	Adhoc Relief Allowance - 2015		286,728	264,000	329,700
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	165,600
A01233	Unattractive Area Allowance		<u>750,000</u>	<u>714,000</u>	<u>862,500</u>
001	Unattractive area allowance		750,000	714,000	862,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		184,104	107,000	211,700
A0124L	Weather Allowance		55,200	55,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		3,483,192	3,247,000	4,005,700
A0124R	Adhoc Relief Allowance 2022		3,483,192	3,247,000	4,005,700
A0124X	Adhoc Relief Allowance 2023		5,140,995	11,541,000	5,912,100
A01253	Science Teaching Allowance		14,400	13,000	16,600
A0125E	Adhoc Relief Allowance 2024				1,410,000
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>34,500</u>
001	Others			60,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,731,192</u>	<u>1,679,000</u>	<u>1,990,900</u>
A01289	Teaching Allowance		1,731,192	1,679,000	1,990,900
A03	TOTAL OPERATING EXPENSES		<u>274,230</u>	<u>298,110</u>	<u>265,500</u>
A032	TOTAL COMMUNICATIONS		<u>25,230</u>	<u>49,110</u>	<u>41,500</u>
A03202	Telephone and Trunk Call		<u>25,230</u>	<u>49,110</u>	<u>41,500</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6074	Principal GHS Manglawar Swat				
001	Telephone and Trunk Call		25,230	49,110	41,500
A033	TOTAL UTILITIES		<u>169,000</u>	<u>169,000</u>	<u>144,000</u>
A03303	Electricity		<u>169,000</u>	<u>169,000</u>	<u>144,000</u>
001	Electricity		169,000	169,000	144,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,253,800</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,253,800</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>4,253,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	4,253,800	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6074	Principal GHS Manglawar Swat				
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Manglawar Swat			58,860,189	65,571,910	69,040,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6075	Head Master GHS Nazar Abad Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,850,071</u>	<u>27,985,000</u>	<u>32,799,500</u>
A011	TOTAL PAY	26	26	<u>19,154,240</u>	<u>15,814,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>11,557,240</u>	<u>10,138,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>11,503,000</u>	<u>10,066,000</u>
H029	Head Master (BPS-17)	1	1	1,776,000	2,042,400
S572	Senior Certified Teacher (BPS-16)	3	3	2,012,000	2,313,800
S573	Senior Arabic Teacher (BPS-16)	1	1	1,708,000	1,964,200
S574	Senior Theology Teacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	498,000	572,700
S576	Senior Physical education Teacher (BPS-16)	1	1	975,000	1,121,300
S579	Secondary School Teacher (BPS-16)	4	4	3,934,000	4,524,100
A01102	Personal pay			54,240	72,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>7,597,000</u>	<u>5,676,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>7,597,000</u>	<u>5,676,000</u>
C020	Certificated Teacher (BPS-15)	6	6	5,169,000	5,944,400
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	350,000	402,500
B006	Behishti (BPS-03)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	2	2	472,000	542,800
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	309,000	355,400
S162	Sweeper (BPS-03)	1	1	397,000	456,600
A012	TOTAL ALLOWANCES			<u>8,695,831</u>	<u>12,171,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,100,655</u>	<u>10,087,400</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6075	Head Master GHS Nazar Abad Swat				
A01202	House Rent Allowance		963,720	985,000	1,108,300
A01203	Conveyance Allowance		976,992	1,026,000	1,123,500
A01207	Washing Allowance		96,000	74,000	110,400
A01208	Dress Allowance		96,000	74,000	110,400
A0120D	Integrated Allowance		57,600	44,000	66,200
A01217	Medical Allowance		471,276	466,000	542,000
A0121T	Adhoc Relief Allowance 2013		158,268	184,000	182,000
A0122C	Adhoc Relief Allowance - 2015		108,996	126,000	125,300
A0122M	Adhoc Relief Allowance 2016			23,000	
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>354,000</u>	<u>407,100</u>
001	Unattractive area allowance		354,000	354,000	407,100
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		55,200	48,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,342,500	1,438,000	1,543,900
A0124R	Adhoc Relief Allowance 2022		1,342,500	1,445,000	1,543,900
A0124X	Adhoc Relief Allowance 2023		1,956,715	5,106,000	2,250,200
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>595,176</u>	<u>657,000</u>	<u>684,500</u>
A01289	Teaching Allowance		595,176	657,000	684,500
A03	TOTAL OPERATING EXPENSES		<u>123,000</u>	<u>123,000</u>	<u>107,000</u>
A033	TOTAL UTILITIES		<u>58,000</u>	<u>58,000</u>	<u>42,000</u>
A03303	Electricity		<u>58,000</u>	<u>58,000</u>	<u>42,000</u>
001	Electricity		58,000	58,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6075	Head Master GHS Nazar Abad Swat				
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Nazar Abad Swat			27,980,071	28,115,000	32,913,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6076	Principal GHS Naway Kalay (Barikot) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,883,243</u>	<u>34,133,000</u>	<u>41,070,600</u>
A011	TOTAL PAY		32	32	<u>22,738,000</u>	<u>18,824,000</u>	<u>26,149,100</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>17,115,000</u>	<u>14,866,000</u>	<u>19,682,500</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>17,115,000</u>	<u>14,866,000</u>	<u>19,682,500</u>
P070	Principal	(BPS-19)	1	1	1,772,000		2,037,800
S572	Senior Certified Teacher	(BPS-16)	7	7	5,609,000		6,450,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,158,000		1,331,700
S575	Senior Drawing Master	(BPS-16)	1	1	1,097,000		1,261,600
S576	Senior Physical education Teacher	(BPS-16)	1	1	339,000		389,900
S579	Secondary School Teacher	(BPS-16)	10	10	6,497,000		7,471,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	643,000		739,500
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>5,623,000</u>	<u>3,958,000</u>	<u>6,466,600</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>5,623,000</u>	<u>3,958,000</u>	<u>6,466,600</u>
C020	Certificated Teacher	(BPS-15)	1	1	2,049,000		2,356,400
D106	Drawing Master	(BPS-15)	1	1	484,000		556,600
S577	Senior Qari	(BPS-15)	1	1	658,000		756,700
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
C457	Certified Teacher IT	(BPS-12)	1	1	418,000		480,700
J013	Junior Clerk	(BPS-11)	1	1	333,000		383,000
C057	Chowkidar	(BPS-03)	1	1	362,000		416,300
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
W032	Workshop Attendant	(BPS-03)	1	1	380,000		437,000
A012	TOTAL ALLOWANCES				<u>12,145,243</u>	<u>15,309,000</u>	<u>14,921,500</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6076	Principal GHS Naway Kalay (Barikot) Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,139,367</u>	<u>14,368,000</u>	<u>13,764,700</u>
A01202	House Rent Allowance		1,360,296	1,291,000	1,564,300
A01203	Conveyance Allowance		1,409,892	1,480,000	1,621,400
A01207	Washing Allowance		36,000	36,000	41,400
A01208	Dress Allowance		36,000	36,000	41,400
A0120D	Integrated Allowance		21,600	22,000	24,800
A01217	Medical Allowance		555,852	590,000	639,200
A0121T	Adhoc Relief Allowance 2013		222,624	208,000	256,000
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		157,908	151,000	181,600
A01233	Unattractive Area Allowance		<u>456,000</u>	<u>431,000</u>	<u>524,400</u>
001	Unattractive area allowance		456,000	431,000	524,400
A01238	Charge allowance		1,920	1,000	2,200
A0124H	Special Allowance-2021		184,104	184,000	211,700
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,895,268	1,770,000	2,179,600
A0124R	Adhoc Relief Allowance 2022		1,895,268	1,770,000	2,179,600
A0124X	Adhoc Relief Allowance 2023		2,821,835	6,320,000	3,245,100
A01253	Science Teaching Allowance		12,000	11,000	13,800
A0125E	Adhoc Relief Allowance 2024				960,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,005,876</u>	<u>941,000</u>	<u>1,156,800</u>
A01289	Teaching Allowance		1,005,876	941,000	1,156,800
A03	TOTAL OPERATING EXPENSES		<u>258,760</u>	<u>358,970</u>	<u>338,800</u>
A032	TOTAL COMMUNICATIONS		<u>41,760</u>	<u>88,160</u>	<u>63,800</u>
A03202	Telephone and Trunk Call		<u>41,760</u>	<u>88,160</u>	<u>63,800</u>
001	Telephone and Trunk Call		41,760	88,160	63,800
A033	TOTAL UTILITIES		<u>152,000</u>	<u>205,810</u>	<u>210,000</u>
A03303	Electricity		<u>152,000</u>	<u>205,810</u>	<u>210,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6076	Principal GHS Naway Kalay (Barikot) Swat				
001	Electricity		152,000	205,810	210,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,417,240</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,417,240</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,417,240</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,417,240	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Naway Kalay (Barikot) Swat			35,149,003	35,915,210	41,416,400


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6077	Head Master GHS Pishmal Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,190,867</u>	<u>9,405,000</u>	<u>13,434,000</u>
A011	TOTAL PAY	19	19	<u>8,161,000</u>	<u>9,385,400</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,956,000</u>	<u>3,399,500</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,956,000</u>	<u>3,399,500</u>
H029	Head Master (BPS-17)	1	1	635,000	730,300
S572	Senior Certified Teacher (BPS-16)	1	1	752,000	864,800
S579	Secondary School Teacher (BPS-16)	4	4	1,569,000	1,804,400
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>5,205,000</u>	<u>5,985,900</u>
A01151	Total Basic Pay Other Staff	13	13	<u>5,205,000</u>	<u>5,985,900</u>
A047	Arabic Teacher (BPS-15)	1	1	1,006,000	1,156,900
C020	Certificated Teacher (BPS-15)	3	3	1,250,000	1,437,500
D106	Drawing Master (BPS-15)	1	1	323,000	371,500
P030	Physical Education Teacher (BPS-15)	1	1	336,000	386,400
T023	Theology Teacher (BPS-15)	1	1	419,000	481,900
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	371,000	426,700
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000
A012	TOTAL ALLOWANCES			<u>3,029,867</u>	<u>4,048,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,738,963</u>	<u>3,714,100</u>
A01202	House Rent Allowance			418,992	481,800
A01203	Conveyance Allowance			402,768	463,200
A01207	Washing Allowance			48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6077	Head Master GHS Pishmal Swat				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		198,000	236,000	227,700
A0121T	Adhoc Relief Allowance 2013		18,996	19,000	21,800
A0122C	Adhoc Relief Allowance - 2015		13,140	13,000	15,100
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>175,000</u>	<u>172,500</u>
001	Unattractive area allowance		150,000	175,000	172,500
A0124H	Special Allowance-2021			46,000	
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		389,256	448,000	447,600
A0124R	Adhoc Relief Allowance 2022		389,256	448,000	447,600
A0124X	Adhoc Relief Allowance 2023		592,155	1,781,000	681,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>290,904</u>	<u>330,000</u>	<u>334,500</u>
A01289	Teaching Allowance		290,904	330,000	334,500
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>111,000</u>	<u>103,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
001	Electricity		25,000	25,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6077	Head Master GHS Pishmal Swat				
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Pishmal Swat			11,308,867	9,523,000	13,544,000


ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6078 Head Master GHS Parrai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,641,689</u>	<u>19,257,000</u>	<u>27,902,700</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>16,164,240</u>	<u>10,566,000</u>	<u>18,589,200</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,684,240</u>	<u>5,744,000</u>	<u>8,837,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>7,438,000</u>	<u>5,403,000</u>	<u>8,553,800</u>
H029 Head Master (BPS-17)	1	1	1,557,000		1,790,600
S572 Senior Certified Teacher (BPS-16)	2	2	1,158,000		1,331,700
S573 Senior Arabic Teacher (BPS-16)	1	1	1,036,000		1,191,400
S575 Senior Drawing Master (BPS-16)	1	1	854,000		982,100
S579 Secondary School Teacher (BPS-16)	4	4	2,833,000		3,258,000
A01102 Personal pay			246,240	81,000	283,200
A01106 Total Pay of contract officer				<u>260,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>8,480,000</u>	<u>4,822,000</u>	<u>9,752,200</u>
A01151 Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>8,480,000</u>	<u>4,822,000</u>	<u>9,752,200</u>
C020 Certificated Teacher (BPS-15)	7	7	5,861,000		6,740,200
P030 Physical Education Teacher (BPS-15)	1	1	365,000		419,800
T023 Theology Teacher (BPS-15)	1	1	365,000		419,800
Q001 Qari (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
C057 Chowkidar (BPS-03)	1	1	389,000		447,400
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	300,000		345,000
S162 Sweeper (BPS-03)	1	1	300,000		345,000
A012 TOTAL ALLOWANCES			<u>7,477,449</u>	<u>8,691,000</u>	<u>9,313,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,895,665</u>	<u>8,198,000</u>	<u>8,644,400</u>

ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6078	Head Master GHS Parrai Swat				
A01202	House Rent Allowance		848,352	752,000	975,600
A01203	Conveyance Allowance		839,856	882,000	965,800
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		405,432	361,000	466,200
A0121T	Adhoc Relief Allowance 2013		122,244	98,000	140,600
A0122C	Adhoc Relief Allowance - 2015		82,836	66,000	95,300
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>260,000</u>	<u>338,100</u>
001	Unattractive area allowance		294,000	260,000	338,100
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,135,236	981,000	1,305,500
A0124R	Adhoc Relief Allowance 2022		1,135,236	981,000	1,305,500
A0124X	Adhoc Relief Allowance 2023		1,689,985	3,472,000	1,943,500
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				720,000
A01270	Other		<u>60,000</u>	<u>63,000</u>	<u>69,000</u>
001	Others			63,000	
084	M.Phill Allowance		60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>581,784</u>	<u>493,000</u>	<u>669,100</u>
A01289	Teaching Allowance		581,784	493,000	669,100
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>215,000</u>	<u>200,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>150,000</u>	<u>135,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>135,000</u>
001	Electricity		100,000	150,000	135,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6078	Head Master GHS Parrai Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>879,240</u>	<u>2,963,160</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>879,240</u>	<u>2,963,160</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>879,240</u>	<u>2,963,160</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		879,240	2,963,160	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Parrai Swat			24,691,929	22,441,160	28,109,700


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SW6079	Principal GHS Qambar Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,973,550</u>	<u>29,119,000</u>	<u>35,364,500</u>	
A011	TOTAL PAY	30	30	<u>20,053,000</u>	<u>15,860,000</u>	<u>23,061,300</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>10,361,000</u>	<u>9,878,000</u>	<u>11,915,300</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>10,361,000</u>	<u>9,878,000</u>	<u>11,915,300</u>
P070	Principal (BPS-18)	1	1	1,607,000		1,848,100
S572	Senior Certified Teacher (BPS-16)	2	2	1,951,000		2,243,700
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S576	Senior Physical education Teacher (BPS-16)	1	1	975,000		1,121,300
S579	Secondary School Teacher (BPS-16)	9	9	5,278,000		6,069,700
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>9,692,000</u>	<u>5,982,000</u>	<u>11,146,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>9,692,000</u>	<u>5,982,000</u>	<u>11,146,000</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher (BPS-15)	8	8	6,862,000		7,891,300
D106	Drawing Master (BPS-15)	1	1	525,000		603,800
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	333,000		383,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	433,000		498,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES			<u>9,920,550</u>	<u>13,259,000</u>	<u>12,303,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,066,690</u>	<u>12,336,000</u>	<u>11,321,300</u>
A01202	House Rent Allowance			1,167,240	1,242,000	1,342,300
A01203	Conveyance Allowance			1,156,140	1,214,000	1,329,600
A01207	Washing Allowance			48,000	48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6079	Principal GHS Qambar Swat				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		970,224	569,000	1,115,800
A0121T	Adhoc Relief Allowance 2013		120,924	127,000	139,100
A0122C	Adhoc Relief Allowance - 2015		87,288	91,000	100,400
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	
A01233	Unattractive Area Allowance		<u>392,328</u>	<u>423,000</u>	<u>451,200</u>
001	Unattractive area allowance		392,328	423,000	451,200
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		134,040	134,000	154,100
A0124L	Weather Allowance		36,800	55,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,402,608	1,482,000	1,613,000
A0124R	Adhoc Relief Allowance 2022		1,402,608	1,482,000	1,613,000
A0124X	Adhoc Relief Allowance 2023		2,013,010	5,311,000	2,315,000
A01253	Science Teaching Allowance		12,000	12,000	13,800
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>45,480</u>	<u>44,000</u>	<u>52,300</u>
001	Others			44,000	
084	M.Phil Allowance		45,480		52,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>853,860</u>	<u>923,000</u>	<u>981,900</u>
A01289	Teaching Allowance		853,860	923,000	981,900
A03	TOTAL OPERATING EXPENSES		<u>307,430</u>	<u>381,034</u>	<u>263,100</u>
A032	TOTAL COMMUNICATIONS		<u>34,430</u>	<u>48,050</u>	<u>23,100</u>
A03202	Telephone and Trunk Call		<u>34,430</u>	<u>48,050</u>	<u>23,100</u>
001	Telephone and Trunk Call		34,430	48,050	23,100
A033	TOTAL UTILITIES		<u>206,000</u>	<u>265,984</u>	<u>173,000</u>
A03303	Electricity		<u>206,000</u>	<u>265,984</u>	<u>173,000</u>
001	Electricity		206,000	265,984	173,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6079 Principal GHS Qambar Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	15,000	15,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
Principal GHS Qambar Swat			30,287,980	29,507,034	35,634,600


ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6081	Principal GHS Rahat Kot Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,238,308</u>	<u>36,932,000</u>	<u>39,474,900</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>17,615,040</u>	<u>20,264,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>8,847,040</u>	<u>10,174,300</u>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>8,806,000</u>	<u>10,127,100</u>
P070	Principal (BPS-18)	1	1	784,000	901,600
I066	Instructor Physical Education (BPS-17)	1	1	501,000	576,200
S144	Subject Specialist (BPS-17)	10	10	5,845,000	6,721,800
S572	Senior Certified Teacher (BPS-16)	3	3	559,000	642,900
S575	Senior Drawing Master (BPS-16)	1	1	594,000	683,100
S576	Senior Physical education Teacher (BPS-16)	1	1	523,000	601,500
A01102	Personal pay			41,040	47,200
A011-2	TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>8,768,000</u>	<u>10,083,400</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>8,768,000</u>	<u>10,083,400</u>
A047	Arabic Teacher (BPS-15)	1	1	300,000	345,000
C020	Certificated Teacher (BPS-15)	6	6	2,231,000	2,565,700
S579	Secondary School Teacher (BPS-15)	6	6	3,179,000	3,655,900
T023	Theology Teacher (BPS-15)	1	1	442,000	508,300
S035	Senior Clerk (BPS-14)	1	1	301,000	346,200
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	2	2	300,000	345,000
L002	Laboratory Attendant (BPS-03)	2	2	515,000	592,300
N005	Naib Qasid (BPS-03)	2	2	300,000	345,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000


ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6081	Principal GHS Rahat Kot Swat				
A012	TOTAL ALLOWANCES		<u>15,623,268</u>	<u>16,668,000</u>	<u>19,217,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,090,148</u>	<u>15,504,000</u>	<u>17,454,100</u>
A01202	House Rent Allowance		1,956,612	1,550,000	2,250,100
A01203	Conveyance Allowance		1,735,572	1,822,000	1,995,900
A01207	Washing Allowance		84,000	83,000	96,600
A01208	Dress Allowance		84,000	83,000	96,600
A0120D	Integrated Allowance		50,400	49,000	58,000
A01217	Medical Allowance		736,440	614,000	846,900
A0121T	Adhoc Relief Allowance 2013		248,688	201,000	286,000
A0122C	Adhoc Relief Allowance - 2015		169,728	135,000	195,200
A01233	Unattractive Area Allowance		<u>642,000</u>	<u>524,000</u>	<u>738,300</u>
001	Unattractive area allowance		642,000	524,000	738,300
A01238	Charge allowance		2,160	1,000	2,500
A0124H	Special Allowance-2021		92,040	92,000	105,800
A0124L	Weather Allowance		64,400	63,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		2,463,264	1,904,000	2,832,800
A0124R	Adhoc Relief Allowance 2022		2,447,544	1,886,000	2,814,700
A0124X	Adhoc Relief Allowance 2023		3,003,700	6,408,000	3,454,300
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				1,260,000
A01270	Other		<u>300,000</u>	<u>80,000</u>	<u>345,000</u>
001	Others			80,000	
084	M.Phill Allowance		300,000		345,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,533,120</u>	<u>1,164,000</u>	<u>1,763,100</u>
A01289	Teaching Allowance		1,533,120	1,164,000	1,763,100
A03	TOTAL OPERATING EXPENSES		<u>741,640</u>	<u>1,181,200</u>	<u>623,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,440</u>	<u>29,000</u>	<u>19,000</u>
A03202	Telephone and Trunk Call		<u>17,440</u>	<u>29,000</u>	<u>19,000</u>
001	Telephone and Trunk Call		17,440	29,000	19,000

**ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6081	Principal GHS Rahat Kot Swat				
A033	TOTAL UTILITIES		<u>42,000</u>	<u>200,000</u>	<u>157,000</u>
A03303	Electricity		<u>42,000</u>	<u>200,000</u>	<u>157,000</u>
001	Electricity		42,000	200,000	157,000
A034	TOTAL OCCUPANCY COSTS		<u>595,200</u>	<u>595,200</u>	<u>360,000</u>
A03404	Rent for other building		595,200	595,200	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</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
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>297,000</u>	<u>27,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>280,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			270,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,440,000</u>	<u>1,440,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,440,000</u>	<u>1,440,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,440,000</u>	<u>1,440,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,440,000	1,440,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6081	Principal GHS Rahat Kot Swat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6081	Principal GHS Rahat Kot Swat				
A13801 Maintenance of gardens			1,000	1,000	1,000
Principal GHS Rahat Kot Swat			35,432,948	39,566,200	40,111,900


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6082	Head Master GHS Shalpin Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,446,698</u>	<u>45,942,000</u>	<u>52,098,200</u>
A011	TOTAL PAY				<u>28,392,280</u>	<u>25,463,000</u>	<u>32,214,500</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,869,280</u>	<u>18,299,000</u>	<u>22,849,900</u>
A01101	Total Basic Pay Of Officer				<u>19,582,000</u>	<u>18,256,000</u>	<u>22,519,500</u>
P070	Principal	(BPS-18)	1	1	1,002,000		1,152,300
I066	Instructor Physical Education	(BPS-17)	1	1	668,000		768,200
S144	Subject Specialist	(BPS-17)	10	10	6,680,000		7,682,000
S572	Senior Certified Teacher	(BPS-16)	4	4	3,167,000		3,642,100
S575	Senior Drawing Master	(BPS-16)	1	1	397,000		456,600
S579	Secondary School Teacher	(BPS-16)	11	11	6,833,000		7,858,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	835,000		960,300
A01102	Personal pay				287,280	43,000	330,400
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,523,000</u>	<u>7,164,000</u>	<u>9,364,600</u>
A01151	Total Basic Pay Other Staff				<u>8,523,000</u>	<u>7,164,000</u>	<u>9,364,600</u>
A047	Arabic Teacher	(BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher	(BPS-15)	5	5	3,483,000		4,005,500
P030	Physical Education Teacher	(BPS-15)	1	1	854,000		982,100
T023	Theology Teacher	(BPS-15)	1	1	392,000		450,800
S035	Senior Clerk	(BPS-14)	1	1	300,000		345,000
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q001	Qari	(BPS-12)	1	1	798,000		917,700
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1		380,000		

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6082	Head Master GHS Shalpin Swat						
C057	Chowkidar	(BPS-03)	2	2	380,000		437,000
L002	Laboratory Attendant	(BPS-03)	2	2	301,000		346,200
N005	Naib Qasid	(BPS-03)	2	2	362,000		416,300
A012	TOTAL ALLOWANCES				<u>16,054,418</u>	<u>20,479,000</u>	<u>19,883,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,640,242</u>	<u>19,062,000</u>	<u>18,257,400</u>
A01202	House Rent Allowance				1,886,196	1,876,000	2,169,100
A01203	Conveyance Allowance				1,769,820	1,858,000	2,035,300
A01207	Washing Allowance				60,000	71,000	69,000
A01208	Dress Allowance				60,000	71,000	69,000
A0120D	Integrated Allowance				36,000	42,000	41,400
A01217	Medical Allowance				767,316	746,000	882,400
A0121T	Adhoc Relief Allowance 2013				261,132	281,000	300,300
A0122C	Adhoc Relief Allowance - 2015				178,008	201,000	204,700
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	82,800
A01233	Unattractive Area Allowance				<u>624,000</u>	<u>632,000</u>	<u>717,600</u>
001	Unattractive area allowance				624,000	632,000	717,600
A01238	Charge allowance				4,800	4,000	5,500
A0123G	Ad-hoc Relief Allowance-2018					7,000	
A0123P	Ad-hoc Relief Allowance 2019					6,000	
A0124F	Adhoc Relief Allowance-2021					5,000	
A0124H	Special Allowance-2021				206,928	140,000	238,000
A0124L	Weather Allowance				64,400	55,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%				2,447,556	2,327,000	2,814,700
A0124R	Adhoc Relief Allowance 2022				2,454,576	2,335,000	2,822,800
A0124X	Adhoc Relief Allowance 2023				3,555,510	8,172,000	4,088,800
A01253	Science Teaching Allowance				12,000	11,000	13,800
A0125E	Adhoc Relief Allowance 2024						1,440,000
A01270	Other				<u>180,000</u>	<u>150,000</u>	<u>207,000</u>
001	Others					150,000	
084	M.Phill Allowance				180,000		207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,414,176</u>	<u>1,417,000</u>	<u>1,626,300</u>
A01289	Teaching Allowance				1,414,176	1,417,000	1,626,300

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6082	Head Master GHS Shalpin Swat				
A03	TOTAL OPERATING EXPENSES		<u>205,120</u>	<u>530,622</u>	<u>213,800</u>
A032	TOTAL COMMUNICATIONS		<u>34,120</u>	<u>42,110</u>	<u>33,800</u>
A03202	Telephone and Trunk Call		<u>34,120</u>	<u>42,110</u>	<u>33,800</u>
001	Telephone and Trunk Call		34,120	42,110	33,800
A033	TOTAL UTILITIES		<u>96,000</u>	<u>143,512</u>	<u>105,000</u>
A03303	Electricity		<u>96,000</u>	<u>143,512</u>	<u>105,000</u>
001	Electricity		96,000	143,512	105,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
A039	TOTAL GENERAL		<u>25,000</u>	<u>295,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>280,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			270,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>933,480</u>	<u>2,582,400</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>933,480</u>	<u>2,582,400</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>933,480</u>	<u>2,582,400</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		933,480	2,582,400	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6082	Head Master GHS Shalpin Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Shalpin Swat			45,591,298	49,061,022	52,319,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6083	Principal GHSS Sakhra Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,183,780</u>	<u>52,871,000</u>	<u>59,409,500</u>
A011	TOTAL PAY				<u>32,391,320</u>	<u>29,287,000</u>	<u>37,250,600</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,501,320</u>	<u>19,600,000</u>	<u>23,576,800</u>
A01101	Total Basic Pay Of Officer				<u>20,365,000</u>	<u>19,378,000</u>	<u>23,420,000</u>
P070	Principal	(BPS-19)	1	1	1,711,000		1,967,700
I066	Instructor Physical Education	(BPS-17)	1	1	635,000		730,300
S144	Subject Specialist	(BPS-17)	12	12	7,095,000		8,159,300
S572	Senior Certified Teacher	(BPS-16)	3	3	2,134,000		2,454,100
S574	Senior TheologyTeacher	(BPS-16)	1	1	550,000		632,500
S576	Senior Physical education Teacher	(BPS-16)	1	1	945,000		1,086,800
S579	Secondary School Teacher	(BPS-16)	13	13	6,460,000		7,429,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	835,000		960,300
A01102	Personal pay				136,320	222,000	156,800
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,890,000</u>	<u>9,687,000</u>	<u>13,673,800</u>
A01151	Total Basic Pay Other Staff				<u>11,890,000</u>	<u>9,672,000</u>	<u>13,673,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher	(BPS-15)	8	8	6,365,000		7,319,800
D106	Drawing Master	(BPS-15)	1	1	339,000		389,900
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
S035	Senior Clerk	(BPS-14)	1	1	716,000		823,400
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	300,000		345,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6083	Principal GHSS Sakhra Swat						
C057	Chowkidar	(BPS-03)	2	2	567,000		652,100
L002	Laboratory Attendant	(BPS-03)	2	2	629,000		723,400
N005	Naib Qasid	(BPS-03)	3	3	1,000,000		1,150,000
S162	Sweeper	(BPS-03)	1	1	362,000		416,300
A01152	Personal pay					15,000	
A012	TOTAL ALLOWANCES				<u>17,792,460</u>	<u>23,584,000</u>	<u>22,158,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,265,148</u>	<u>22,052,000</u>	<u>20,402,500</u>
A01202	House Rent Allowance				2,102,016	2,106,000	2,417,300
A01203	Conveyance Allowance				2,041,500	2,144,000	2,347,700
A01207	Washing Allowance				108,000	108,000	124,200
A01208	Dress Allowance				108,000	108,000	124,200
A0120D	Integrated Allowance				64,800	65,000	74,500
A01217	Medical Allowance				1,152,768	1,013,000	1,325,700
A0121T	Adhoc Relief Allowance 2013				236,052	280,000	271,500
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				185,304	256,000	213,100
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	82,800
A01233	Unattractive Area Allowance				<u>720,000</u>	<u>722,000</u>	<u>828,000</u>
001	Unattractive area allowance				720,000	722,000	828,000
A01238	Charge allowance				2,160	2,000	2,500
A0124H	Special Allowance-2021				268,104	268,000	308,300
A0124L	Weather Allowance				82,800		82,800
A0124N	Disparity Reduction Allowance 2022- 15%				2,617,812	2,721,000	3,010,500
A0124R	Adhoc Relief Allowance 2022				2,621,472	2,700,000	3,014,700
A0124X	Adhoc Relief Allowance 2023				3,859,560	9,465,000	4,438,500
A01253	Science Teaching Allowance				16,800	16,000	19,300
A0125E	Adhoc Relief Allowance 2024						1,710,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,527,312</u>	<u>1,532,000</u>	<u>1,756,400</u>
A01289	Teaching Allowance				1,527,312	1,532,000	1,756,400

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6083	Principal GHSS Sakhra Swat				
A03	TOTAL OPERATING EXPENSES		<u>122,840</u>	<u>494,560</u>	<u>172,600</u>
A032	TOTAL COMMUNICATIONS		<u>22,840</u>	<u>65,410</u>	<u>39,600</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>20,840</u>	<u>63,410</u>	<u>37,600</u>
001	Telephone and Trunk Call		20,840	63,410	37,600
A033	TOTAL UTILITIES		<u>13,000</u>	<u>207,150</u>	<u>46,000</u>
A03303	Electricity		<u>13,000</u>	<u>207,150</u>	<u>46,000</u>
001	Electricity		13,000	207,150	46,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>172,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>155,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
242	Others (Hiring of Teachers)			135,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>987,720</u>	<u>1,441,200</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>987,720</u>	<u>1,441,200</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>987,720</u>	<u>1,441,200</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		987,720	1,441,200	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6083	Principal GHSS Sakhra Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6083	Principal GHSS Sakhra Swat				
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Sakhra Swat			51,307,340	54,819,760	59,596,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6084	Principal GHS Shagai Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,411,665</u>	<u>55,288,000</u>	<u>65,528,000</u>
A011	TOTAL PAY	53	53	<u>35,834,000</u>	<u>41,209,600</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>26,888,000</u>	<u>30,921,500</u>
A01101	Total Basic Pay Of Officer	31	31	<u>26,888,000</u>	<u>30,921,500</u>
P070	Principal (BPS-19)	1	1	2,261,000	2,600,200
I066	Instructor Physical Education (BPS-17)	1	1	668,000	768,200
S144	Subject Specialist (BPS-17)	10	10	6,680,000	7,682,000
S572	Senior Certified Teacher (BPS-16)	4	4	4,177,000	4,803,600
S573	Senior Arabic Teacher (BPS-16)	1	1	1,824,000	2,097,600
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	2	2	2,073,000	2,384,000
S576	Senior Physical education Teacher (BPS-16)	1	1	979,000	1,125,900
S579	Secondary School Teacher (BPS-16)	9	9	6,791,000	7,809,700
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000	960,300
A01102	Personal pay				28,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>8,946,000</u>	<u>10,288,100</u>
A01151	Total Basic Pay Other Staff	22	22	<u>8,946,000</u>	<u>10,288,100</u>
C020	Certificated Teacher (BPS-15)	6	6	3,251,000	3,738,700
S577	Senior Qari (BPS-15)	1	1	712,000	818,800
T023	Theology Teacher (BPS-15)	1	1	845,000	971,800
S035	Senior Clerk (BPS-14)	2	2	740,000	851,000
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
L001	Laboratory Assistant (BPS-07)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	300,000	345,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6084	Principal GHS Shagai Swat						
C057	Chowkidar	(BPS-03)	2	2	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	2	2	406,000		466,900
M010	Mali	(BPS-03)	1	1	415,000		477,300
N005	Naib Qasid	(BPS-03)	3	3	893,000		1,027,000
S162	Sweeper	(BPS-03)	1	1	450,000		517,500
A012	TOTAL ALLOWANCES				<u>19,577,665</u>	<u>25,054,000</u>	<u>24,318,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,868,145</u>	<u>23,359,000</u>	<u>22,124,500</u>
A01202	House Rent Allowance				2,398,596	2,347,000	2,758,400
A01203	Conveyance Allowance				2,204,412	2,315,000	2,535,100
A01207	Washing Allowance				108,000	108,000	124,200
A01208	Dress Allowance				108,000	108,000	124,200
A0120D	Integrated Allowance				64,800	65,000	74,500
A01217	Medical Allowance				954,540	942,000	1,097,700
A0121T	Adhoc Relief Allowance 2013				279,756	274,000	321,700
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				192,576	189,000	221,500
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	178,000	165,600
A01233	Unattractive Area Allowance				<u>792,000</u>	<u>778,000</u>	<u>910,800</u>
001	Unattractive area allowance				792,000	778,000	910,800
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				298,992	261,000	343,800
A0124L	Weather Allowance				92,000	83,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,878,956	2,829,000	3,310,800
A0124R	Adhoc Relief Allowance 2022				2,902,212	2,851,000	3,337,500
A0124X	Adhoc Relief Allowance 2023				4,162,505	9,827,000	4,786,900
A01253	Science Teaching Allowance				9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024						1,590,000
A01270	Other				<u>270,000</u>	<u>188,000</u>	<u>310,500</u>
001	Others					188,000	
084	M.Phill Allowance				270,000		310,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,709,520</u>	<u>1,695,000</u>	<u>2,193,900</u>
A01278	Leave Salary						<u>228,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6084	Principal GHS Shagai Swat				
001	Leave Salary				228,000
A01289	Teaching Allowance		1,709,520	1,695,000	1,965,900
A03	TOTAL OPERATING EXPENSES		<u>338,760</u>	<u>378,000</u>	<u>360,700</u>
A032	TOTAL COMMUNICATIONS		<u>31,760</u>	<u>71,000</u>	<u>35,700</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,760</u>	<u>70,000</u>	<u>34,700</u>
001	Telephone and Trunk Call		30,760	70,000	34,700
A033	TOTAL UTILITIES		<u>237,000</u>	<u>237,000</u>	<u>255,000</u>
A03303	Electricity		<u>237,000</u>	<u>237,000</u>	<u>255,000</u>
001	Electricity		237,000	237,000	255,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,138,160</u>	<u>2,138,160</u>	<u>2,192,400</u>
A041	TOTAL PENSION		<u>2,138,160</u>	<u>2,138,160</u>	<u>2,192,400</u>
A04114	Superannuation Encashment of L.P.R		<u>2,138,160</u>	<u>2,138,160</u>	<u>2,192,400</u>
001	Superannuation Encashment of L.P.R		2,138,160	2,138,160	2,192,400
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6084	Principal GHS Shagai Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Shagai Swat			57,894,585	57,810,160	68,087,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6085	Principal GHSS Sijbanr Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,665,752</u>	<u>44,582,000</u>	<u>57,425,000</u>
A011	TOTAL PAY		49	49	<u>33,197,000</u>	<u>24,759,000</u>	<u>38,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>23,057,000</u>	<u>15,801,000</u>	<u>26,515,700</u>
A01101	Total Basic Pay Of Officer		28	28	<u>23,057,000</u>	<u>15,785,000</u>	<u>26,515,700</u>
P070	Principal	(BPS-19)	1	1	1,920,000		2,208,000
I066	Instructor Physical Education	(BPS-17)	1	1	655,000		753,300
S144	Subject Specialist	(BPS-17)	12	12	9,050,000		10,407,500
S572	Senior Certified Teacher	(BPS-16)	8	8	5,973,000		6,869,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher	(BPS-16)	4	4	4,074,000		4,685,100
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	835,000		960,300
A01102	Personal pay					16,000	
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>10,140,000</u>	<u>8,958,000</u>	<u>11,661,300</u>
A01151	Total Basic Pay Other Staff		21	21	<u>10,140,000</u>	<u>8,958,000</u>	<u>11,661,300</u>
A047	Arabic Teacher	(BPS-15)	1	1	323,000		371,500
C020	Certificated Teacher	(BPS-15)	4	4	3,680,000		4,232,000
D106	Drawing Master	(BPS-15)	1	1	323,000		371,500
P030	Physical Education Teacher	(BPS-15)	1	1	483,000		555,500
T023	Theology Teacher	(BPS-15)	1	1	646,000		742,900
S035	Senior Clerk	(BPS-14)	2	2	1,359,000		1,562,900
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q001	Qari	(BPS-12)	1	1	300,000		345,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	348,000		400,200


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6085	Principal GHSS Sijbanr Swat						
C057	Chowkidar	(BPS-03)	2	2	521,000		599,200
L002	Laboratory Attendant	(BPS-03)	2	2	556,000		639,400
N005	Naib Qasid	(BPS-03)	2	2	601,000		691,200
S162	Sweeper	(BPS-03)	1	1	366,000		420,900
A012	TOTAL ALLOWANCES				<u>15,468,752</u>	<u>19,823,000</u>	<u>19,248,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,099,168</u>	<u>18,559,000</u>	<u>17,673,000</u>
A01202	House Rent Allowance				1,783,548	1,671,000	2,051,100
A01203	Conveyance Allowance				1,667,760	1,751,000	1,917,900
A01207	Washing Allowance				96,000	96,000	110,400
A01208	Dress Allowance				96,000	96,000	110,400
A0120D	Integrated Allowance				57,600	58,000	66,200
A01217	Medical Allowance				729,528	767,000	839,000
A0121T	Adhoc Relief Allowance 2013				258,144	256,000	296,900
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				181,920	178,000	209,200
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	165,600
A01233	Unattractive Area Allowance				<u>589,200</u>	<u>555,000</u>	<u>677,600</u>
001	Unattractive area allowance				589,200	555,000	677,600
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				84,000	88,000	96,600
A0124L	Weather Allowance				73,600	74,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				2,377,056	2,314,000	2,733,600
A0124R	Adhoc Relief Allowance 2022				2,388,912	2,315,000	2,747,200
A0124X	Adhoc Relief Allowance 2023				3,527,500	8,181,000	4,056,600
A01253	Science Teaching Allowance				7,200	5,000	8,300
A0125E	Adhoc Relief Allowance 2024						1,470,000
A01270	Other				<u>30,000</u>	<u>3,000</u>	<u>34,500</u>
001	Others					3,000	
084	M.Phill Allowance				30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,369,584</u>	<u>1,264,000</u>	<u>1,575,000</u>
A01289	Teaching Allowance				1,369,584	1,264,000	1,575,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6085	Principal GHSS Sijbanr Swat				
A03	TOTAL OPERATING EXPENSES		<u>286,967</u>	<u>691,967</u>	<u>279,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,967</u>	<u>19,967</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>17,967</u>	<u>17,967</u>	
001	Telephone and Trunk Call		17,967	17,967	
A033	TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
A03303	Electricity		<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
001	Electricity		180,000	180,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>442,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>425,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
242	Others (Hiring of Teachers)			405,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,070,080</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,070,080</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,070,080</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,070,080	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6085	Principal GHSS Sijbanr Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6085	Principal GHSS Sijbanr Swat				
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Sijbanr Swat			48,966,719	46,357,047	57,718,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6086	Principal GHSS Shamoza Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,572,352</u>	<u>61,656,000</u>	<u>77,094,200</u>
A011	TOTAL PAY		53	53	<u>35,585,160</u>	<u>34,304,000</u>	<u>50,231,300</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>24,312,160</u>	<u>27,683,000</u>	<u>37,267,100</u>
A01101	Total Basic Pay Of Officer		33	33	<u>24,148,000</u>	<u>27,495,000</u>	<u>37,078,300</u>
P070	Principal	(BPS-19)	1	1	810,000		931,500
S144	Subject Specialist	(BPS-18)		10			9,308,100
I066	Instructor Physical Education	(BPS-17)	1	1	810,000		931,500
S144	Subject Specialist	(BPS-17)	13	3	8,094,000		9,308,100
S686	SUBJECT SPECIALIST I.T	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	8	8	6,478,000		7,449,700
S575	Senior Drawing Master	(BPS-16)	1	1	810,000		931,500
S579	Secondary School Teacher	(BPS-16)	8	8	6,478,000		7,449,700
A01102	Personal pay				164,160	188,000	188,800
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>11,273,000</u>	<u>6,621,000</u>	<u>12,964,200</u>
A01151	Total Basic Pay Other Staff		20	20	<u>11,273,000</u>	<u>6,621,000</u>	<u>12,964,200</u>
A047	Arabic Teacher	(BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher	(BPS-15)	2	2	4,680,000		5,382,000
P030	Physical Education Teacher	(BPS-15)	1	1	585,000		672,800
T023	Theology Teacher	(BPS-15)	2	2	917,000		1,054,600
S035	Senior Clerk	(BPS-14)	1	1	740,000		851,000
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	333,000		383,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	300,000		345,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6086	Principal GHSS Shamoza Swat						
B006	Behishti	(BPS-03)	1	1	336,000		386,400
C057	Chowkidar	(BPS-03)	2	2	528,000		607,200
L002	Laboratory Attendant	(BPS-03)	2	2	601,000		691,200
M010	Mali	(BPS-03)	1	1	406,000		466,900
N005	Naib Qasid	(BPS-03)	2	2	574,000		660,100
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>21,987,192</u>	<u>27,352,000</u>	<u>26,862,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,925,676</u>	<u>25,376,000</u>	<u>24,492,200</u>
A01202	House Rent Allowance				2,738,964	2,681,000	3,149,800
A01203	Conveyance Allowance				2,230,140	2,342,000	2,564,700
A01207	Washing Allowance				108,000	108,000	124,200
A01208	Dress Allowance				108,000	108,000	124,200
A0120D	Integrated Allowance				64,800	65,000	74,500
A01217	Medical Allowance				1,442,688	980,000	1,659,100
A0121T	Adhoc Relief Allowance 2013				364,752	373,000	419,500
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				249,876	252,000	287,400
A01233	Unattractive Area Allowance				<u>828,000</u>	<u>803,000</u>	<u>952,200</u>
001	Unattractive area allowance				828,000	803,000	952,200
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				301,908	271,000	347,200
A0124L	Weather Allowance				82,800	81,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				3,336,372	3,188,000	3,836,800
A0124R	Adhoc Relief Allowance 2022				3,259,776	3,182,000	3,748,700
A0124X	Adhoc Relief Allowance 2023				4,610,400	10,771,000	5,302,000
A01253	Science Teaching Allowance				12,000	11,000	13,800
A0125E	Adhoc Relief Allowance 2024						1,590,000
A01270	Other				<u>180,000</u>	<u>153,000</u>	<u>207,000</u>
001	Others					153,000	
084	M.Phill Allowance				180,000		207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,061,516</u>	<u>1,976,000</u>	<u>2,370,700</u>
A01289	Teaching Allowance				2,061,516	1,976,000	2,370,700

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6086	Principal GHSS Shamoza Swat				
A03	TOTAL OPERATING EXPENSES		<u>312,020</u>	<u>412,619</u>	<u>384,600</u>
A032	TOTAL COMMUNICATIONS		<u>40,020</u>	<u>54,000</u>	<u>14,600</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>36,020</u>	<u>50,000</u>	<u>10,600</u>
001	Telephone and Trunk Call		36,020	50,000	10,600
A033	TOTAL UTILITIES		<u>185,000</u>	<u>271,619</u>	<u>283,000</u>
A03303	Electricity		<u>185,000</u>	<u>271,619</u>	<u>283,000</u>
001	Electricity		185,000	271,619	283,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,083,920</u>	<u>2,083,920</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,083,920</u>	<u>2,083,920</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>2,083,920</u>	<u>2,083,920</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		2,083,920	2,083,920	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6086	Principal GHSS Shamozai Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6086	Principal GHSS Shamozaï Swat				
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Shamozaï Swat			59,981,292	64,165,539	77,492,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6087	Head Master GHS Swegalai Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,411,036</u>	<u>32,415,000</u>	<u>39,286,000</u>
A011	TOTAL PAY	29	29	<u>21,950,200</u>	<u>18,273,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>14,863,280</u>	<u>14,259,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>14,672,000</u>	<u>14,023,000</u>
H029	Head Master (BPS-17)	1	1	1,511,000	1,737,700
S572	Senior Certified Teacher (BPS-16)	3	3	2,225,000	2,558,800
S573	Senior Arabic Teacher (BPS-16)	1	1	2,256,000	2,594,400
S574	Senior Theology Teacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	1,128,000	1,297,200
S576	Senior Physical education Teacher (BPS-16)	1	1	1,067,000	1,227,100
S579	Secondary School Teacher (BPS-16)	8	8	5,885,000	6,767,800
A01102	Personal pay			191,280	236,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>7,086,920</u>	<u>4,014,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>7,079,000</u>	<u>4,001,000</u>
C020	Certificated Teacher (BPS-15)	6	6	4,636,000	5,331,400
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	333,000	383,000
B006	Behishti (BPS-03)	1	1	362,000	416,300
C057	Chowkidar (BPS-03)	1	1	415,000	477,300
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	433,000	498,000
A01152	Personal pay			7,920	13,000
A012	TOTAL ALLOWANCES			<u>11,460,836</u>	<u>14,142,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6087	Head Master GHS Swegalai Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,565,852</u>	<u>13,360,000</u>	<u>13,013,700</u>
A01202	House Rent Allowance		1,213,464	1,091,000	1,395,500
A01203	Conveyance Allowance		1,272,732	1,336,000	1,463,600
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		548,556	509,000	630,800
A0121T	Adhoc Relief Allowance 2013		212,580	231,000	244,500
A0122C	Adhoc Relief Allowance - 2015		145,188	150,000	167,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>432,000</u>	<u>392,000</u>	<u>496,800</u>
001	Unattractive area allowance		432,000	392,000	496,800
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	33,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,805,772	1,675,000	2,076,600
A0124R	Adhoc Relief Allowance 2022		1,805,772	1,650,000	2,076,600
A0124X	Adhoc Relief Allowance 2023		2,699,620	5,915,000	3,104,600
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				870,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>894,984</u>	<u>782,000</u>	<u>1,029,200</u>
A01289	Teaching Allowance		894,984	782,000	1,029,200
A03	TOTAL OPERATING EXPENSES		<u>301,000</u>	<u>301,000</u>	<u>320,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6087	Head Master GHS Swegalai Swat				
A033	TOTAL UTILITIES		<u>244,000</u>	<u>244,000</u>	<u>264,000</u>
A03303	Electricity		<u>244,000</u>	<u>244,000</u>	<u>264,000</u>
001	Electricity		244,000	244,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6087	Head Master GHS Swegalai Swat				
Head Master GHS Swegalai Swat			33,719,036	32,723,000	39,613,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6088	Principal GHS Sirsenai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,297,104</u>	<u>32,337,000</u>	<u>25,265,000</u>
A011	TOTAL PAY		26	26	<u>11,256,480</u>	<u>18,205,000</u>	<u>12,945,100</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,604,480</u>	<u>12,867,000</u>	<u>8,745,300</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>7,496,000</u>	<u>12,727,000</u>	<u>8,620,500</u>
P070	Principal	(BPS-18)	1	1	1,019,000		1,171,900
S572	Senior Certified Teacher	(BPS-16)	3	3	1,836,000		2,111,400
S574	Senior TheologyTeacher	(BPS-16)	1	1	550,000		632,500
S575	Senior Drawing Master	(BPS-16)	1	1	683,000		785,500
S576	Senior Physical education Teacher	(BPS-16)	1	1	576,000		662,400
S579	Secondary School Teacher	(BPS-16)	6	6	2,164,000		2,488,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	668,000		768,200
A01102	Personal pay				108,480	140,000	124,800
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,652,000</u>	<u>5,338,000</u>	<u>4,199,800</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>3,652,000</u>	<u>5,338,000</u>	<u>4,199,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,000		345,000
C020	Certificated Teacher	(BPS-15)	2	2	618,000		710,700
S577	Senior Qari	(BPS-15)	1	1	300,000		345,000
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
S162	Sweeper	(BPS-03)	1	1	300,000		345,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6088	Principal GHS Sirsenai Swat				
A012	TOTAL ALLOWANCES		<u>10,040,624</u>	<u>14,132,000</u>	<u>12,319,900</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,284,048</u>	<u>13,343,000</u>	<u>11,449,800</u>
A01202	House Rent Allowance		1,063,896	1,116,000	1,223,500
A01203	Conveyance Allowance		1,105,584	1,161,000	1,271,400
A01207	Washing Allowance		48,000	56,000	55,200
A01208	Dress Allowance		48,000	56,000	55,200
A0120D	Integrated Allowance		28,800	34,000	33,100
A01217	Medical Allowance		514,596	592,000	591,800
A0121T	Adhoc Relief Allowance 2013		189,636	221,000	218,100
A0122C	Adhoc Relief Allowance - 2015		143,004	164,000	164,500
A01233	Unattractive Area Allowance		<u>372,000</u>	<u>390,000</u>	<u>427,800</u>
001	Unattractive area allowance		372,000	390,000	427,800
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		134,040	134,000	154,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,606,656	1,698,000	1,847,700
A0124R	Adhoc Relief Allowance 2022		1,606,656	1,696,000	1,847,700
A0124X	Adhoc Relief Allowance 2023		2,366,380	5,969,000	2,721,300
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>756,576</u>	<u>789,000</u>	<u>870,100</u>
A01289	Teaching Allowance		756,576	789,000	870,100
A03	TOTAL OPERATING EXPENSES		<u>197,730</u>	<u>261,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,730</u>	<u>76,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>32,730</u>	<u>75,000</u>	<u>58,000</u>
001	Telephone and Trunk Call		32,730	75,000	58,000
A033	TOTAL UTILITIES		<u>99,000</u>	<u>120,000</u>	<u>116,000</u>
A03303	Electricity		<u>99,000</u>	<u>120,000</u>	<u>116,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6088	Principal GHS Sirsenai Swat				
001	Electricity		99,000	120,000	116,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>334,680</u>	<u>334,680</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>334,680</u>	<u>334,680</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>334,680</u>	<u>334,680</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		334,680	334,680	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Sirsenai Swat			21,835,514	32,938,680	25,512,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6089	Principal GHS Sherpalam Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,646,119</u>	<u>28,104,000</u>	<u>32,509,100</u>
A011	TOTAL PAY				<u>17,708,000</u>	<u>15,473,000</u>	<u>20,364,400</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,564,000</u>	<u>10,529,000</u>	<u>14,448,700</u>
A01101	Total Basic Pay Of Officer				<u>12,564,000</u>	<u>10,529,000</u>	<u>14,448,700</u>
P070	Principal	(BPS-19)	1	1	1,772,000		2,037,800
S572	Senior Certified Teacher	(BPS-16)	2	2	3,079,000		3,540,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	914,000		1,051,100
S575	Senior Drawing Master	(BPS-16)	1	1	1,097,000		1,261,600
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,006,000		1,156,900
S579	Secondary School Teacher	(BPS-16)	7	7	4,696,000		5,400,400
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,144,000</u>	<u>4,944,000</u>	<u>5,915,700</u>
A01151	Total Basic Pay Other Staff				<u>5,144,000</u>	<u>4,944,000</u>	<u>5,915,700</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,034,000		3,489,100
T023	Theology Teacher	(BPS-15)	1	1	445,000		511,800
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		402,500
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	415,000		477,300
A012	TOTAL ALLOWANCES				<u>9,938,119</u>	<u>12,631,000</u>	<u>12,144,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,046,903</u>	<u>11,751,000</u>	<u>11,119,800</u>
A01202	House Rent Allowance				1,239,300	1,182,000	1,425,200
A01203	Conveyance Allowance				1,118,436	1,174,000	1,286,200
A01207	Washing Allowance				48,000	48,000	55,200
A01208	Dress Allowance				48,000	48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6089	Principal GHS Sherpalam Swat				
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		476,964	485,000	548,500
A0121T	Adhoc Relief Allowance 2013		162,852	159,000	187,300
A01224	Entertainment Allowance		6,000	4,000	6,900
A0122C	Adhoc Relief Allowance - 2015		110,184	108,000	126,700
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>379,000</u>	<u>448,500</u>
001	Unattractive area allowance		390,000	379,000	448,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		184,104	144,000	211,700
A0124L	Weather Allowance		27,600	27,000	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,504,752	1,453,000	1,730,500
A0124R	Adhoc Relief Allowance 2022		1,504,776	1,457,000	1,730,500
A0124X	Adhoc Relief Allowance 2023		2,188,735	5,035,000	2,517,000
A01253	Science Teaching Allowance		7,200	18,000	8,300
A0125E	Adhoc Relief Allowance 2024				720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>891,216</u>	<u>880,000</u>	<u>1,024,900</u>
A01289	Teaching Allowance		891,216	880,000	1,024,900
A03	TOTAL OPERATING EXPENSES		<u>109,700</u>	<u>156,000</u>	<u>121,100</u>
A032	TOTAL COMMUNICATIONS		<u>19,700</u>	<u>31,000</u>	<u>23,100</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>18,700</u>	<u>30,000</u>	<u>22,100</u>
001	Telephone and Trunk Call		18,700	30,000	22,100
A033	TOTAL UTILITIES		<u>25,000</u>	<u>60,000</u>	<u>33,000</u>
A03303	Electricity		<u>25,000</u>	<u>60,000</u>	<u>33,000</u>
001	Electricity		25,000	60,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6089	Principal GHS Sherpalam Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>780,240</u>	<u>2,704,080</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>780,240</u>	<u>2,704,080</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>780,240</u>	<u>2,704,080</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		780,240	2,704,080	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Sherpalam Swat			28,542,059	30,970,080	32,637,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6090	Principal GHSS Shawar Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,578,738</u>	<u>25,460,000</u>	<u>36,413,600</u>
A011	TOTAL PAY		42	42	<u>21,118,000</u>	<u>13,593,000</u>	<u>24,286,100</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>13,260,000</u>	<u>7,067,000</u>	<u>15,249,200</u>
A01101	Total Basic Pay Of Officer		19	19	<u>13,260,000</u>	<u>7,067,000</u>	<u>15,249,200</u>
P070	Principal	(BPS-18)	1	1	826,000		949,900
I066	Instructor Physical Education	(BPS-17)	1	1	655,000		753,300
S144	Subject Specialist	(BPS-17)	10	10	6,691,000		7,694,700
S572	Senior Certified Teacher	(BPS-16)	2	2	2,189,000		2,517,400
S579	Secondary School Teacher	(BPS-16)	4	4	2,398,000		2,757,700
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	501,000		576,200
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>7,858,000</u>	<u>6,526,000</u>	<u>9,036,900</u>
A01151	Total Basic Pay Other Staff		23	23	<u>7,858,000</u>	<u>6,526,000</u>	<u>9,036,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	430,000		494,500
C020	Certificated Teacher	(BPS-15)	4	4	1,171,000		1,346,700
D106	Drawing Master	(BPS-15)	1	1	749,000		861,400
P030	Physical Education Teacher	(BPS-15)	1	1	376,000		432,400
T023	Theology Teacher	(BPS-15)	2	2	699,000		803,900
S035	Senior Clerk	(BPS-14)	1	1	750,000		862,500
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	2	2	408,000		469,200


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6090	Principal GHSS Shawar Swat						
L002	Laboratory Attendant	(BPS-03)	3	3	862,000		991,300
N005	Naib Qasid	(BPS-03)	2	2	566,000		650,900
S162	Sweeper	(BPS-03)	1	1	313,000		360,000
A012	TOTAL ALLOWANCES				<u>9,460,738</u>	<u>11,867,000</u>	<u>12,127,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,627,050</u>	<u>11,050,000</u>	<u>11,168,800</u>
A01202	House Rent Allowance				1,219,092	1,191,000	1,402,000
A01203	Conveyance Allowance				1,075,500	1,129,000	1,236,800
A01207	Washing Allowance				108,000	108,000	124,200
A01208	Dress Allowance				108,000	108,000	124,200
A0120D	Integrated Allowance				64,800	65,000	74,500
A01217	Medical Allowance				519,996	539,000	598,000
A0121T	Adhoc Relief Allowance 2013				124,920	118,000	143,700
A0122C	Adhoc Relief Allowance - 2015				84,708	81,000	97,400
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	165,600
A01233	Unattractive Area Allowance				<u>390,000</u>	<u>380,000</u>	<u>448,500</u>
001	Unattractive area allowance				390,000	380,000	448,500
A0124H	Special Allowance-2021				84,000	74,000	96,600
A0124L	Weather Allowance				82,800	110,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				1,312,572	1,265,000	1,509,500
A0124R	Adhoc Relief Allowance 2022				1,251,372	1,182,000	1,439,100
A0124X	Adhoc Relief Allowance 2023				1,932,490	4,451,000	2,222,400
A01253	Science Teaching Allowance				4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024						1,260,000
A01270	Other				<u>120,000</u>	<u>100,000</u>	<u>138,000</u>
001	Others					100,000	
084	M.Phill Allowance				120,000		138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>833,688</u>	<u>817,000</u>	<u>958,700</u>
A01289	Teaching Allowance				833,688	817,000	958,700
A03	TOTAL OPERATING EXPENSES				<u>156,830</u>	<u>294,260</u>	<u>263,100</u>
A032	TOTAL COMMUNICATIONS				<u>20,830</u>	<u>73,000</u>	<u>33,100</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6090	Principal GHSS Shawar Swat				
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>17,830</u>	<u>70,000</u>	<u>30,100</u>
001	Telephone and Trunk Call		17,830	70,000	30,100
A033	TOTAL UTILITIES		<u>69,000</u>	<u>154,260</u>	<u>163,000</u>
A03303	Electricity		<u>69,000</u>	<u>154,260</u>	<u>163,000</u>
001	Electricity		69,000	154,260	163,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,015,840</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,015,840</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,015,840</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,015,840	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6090	Principal GHSS Shawar Swat				
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6090	Principal GHSS Shawar Swat				
Principal GHSS Shawar Swat			30,749,568	26,783,100	36,690,700


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6091	Head Master GHS Topsin Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,945,929</u>	<u>19,582,000</u>	<u>22,502,300</u>
A011	TOTAL PAY	<u>24</u>	<u>24</u>	<u>11,578,000</u>	<u>13,314,800</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,301,000</u>	<u>7,246,200</u>
A01101	Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>6,301,000</u>	<u>7,246,200</u>
H029	Head Master (BPS-17)	1	1	1,557,000	1,790,600
S573	Senior Arabic Teacher (BPS-16)	1	1	646,000	742,900
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	854,000	982,100
S579	Secondary School Teacher (BPS-16)	6	6	2,644,000	3,040,600
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>5,277,000</u>	<u>6,068,600</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>5,277,000</u>	<u>6,068,600</u>
C020	Certificated Teacher (BPS-15)	7	7	2,796,000	3,215,400
P030	Physical Education Teacher (BPS-15)	1	1	472,000	542,800
Q001	Qari (BPS-12)	1	1	323,000	371,500
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	362,000	416,300
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	424,000	487,600
A01152	Personal pay				4,000
A012	TOTAL ALLOWANCES			<u>7,367,929</u>	<u>8,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,753,457</u>	<u>8,398,000</u>
A01202	House Rent Allowance			848,016	975,200
A01203	Conveyance Allowance			799,512	919,400

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6091	Head Master GHS Topsin Swat				
A01206	Local Compensatory Allowance			2,000	
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		361,656	357,000	415,900
A0121T	Adhoc Relief Allowance 2013		104,484	108,000	120,200
A0122C	Adhoc Relief Allowance - 2015		71,244	99,000	81,900
A0122N	Special Conveyance Allowance to Disbalded Employees		504,000	174,000	579,600
A01233	Unattractive Area Allowance		<u>270,600</u>	<u>254,000</u>	<u>311,200</u>
001	Unattractive area allowance		270,600	254,000	311,200
A01238	Charge allowance		480	1,000	600
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,007,160	1,001,000	1,158,200
A0124R	Adhoc Relief Allowance 2022		1,012,200	994,000	1,164,000
A0124X	Adhoc Relief Allowance 2023		1,565,705	3,626,000	1,800,600
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>614,472</u>	<u>576,000</u>	<u>706,600</u>
A01289	Teaching Allowance		614,472	576,000	706,600
A03	TOTAL OPERATING EXPENSES		<u>126,000</u>	<u>986,000</u>	<u>879,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>160,000</u>	<u>53,000</u>
A03303	Electricity		<u>70,000</u>	<u>160,000</u>	<u>53,000</u>
001	Electricity		70,000	160,000	53,000
A034	TOTAL OCCUPANCY COSTS			<u>770,000</u>	<u>770,000</u>
A03402	Rent for Office Building			770,000	770,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6091	Head Master GHS Topsin Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Topsin Swat			19,078,929	20,575,000	23,388,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6092	Principal GHS Tindodag Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,523,401</u>	<u>38,317,000</u>	<u>40,534,000</u>
A011	TOTAL PAY		28	28	<u>21,633,000</u>	<u>21,454,000</u>	<u>24,878,400</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>16,336,000</u>	<u>16,621,000</u>	<u>18,786,600</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>16,336,000</u>	<u>16,541,000</u>	<u>18,786,600</u>
P070	Principal	(BPS-19)	1	1	2,139,000		2,459,900
S572	Senior Certified Teacher	(BPS-16)	6	6	6,097,000		7,011,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	2,134,000		2,454,100
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	1	1	945,000		1,086,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	914,000		1,051,100
S579	Secondary School Teacher	(BPS-16)	5	5	3,507,000		4,033,100
A01102	Personal pay					80,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,297,000</u>	<u>4,833,000</u>	<u>6,091,800</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>5,297,000</u>	<u>4,829,000</u>	<u>6,091,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher	(BPS-15)	2	2	1,530,000		1,759,500
T023	Theology Teacher	(BPS-15)	1	1	525,000		603,800
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	333,000		383,000
B006	Behishti	(BPS-03)	1	1	353,000		406,000
C057	Chowkidar	(BPS-03)	1	1	362,000		416,300
L002	Laboratory Attendant	(BPS-03)	1	1	406,000		466,900
N005	Naib Qasid	(BPS-03)	2	2	760,000		874,000
S162	Sweeper	(BPS-03)	1	1	389,000		447,400
A01152	Personal pay					4,000	

4,000
**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6092	Principal GHS Tindodag Swat				
A012	TOTAL ALLOWANCES		<u>12,890,401</u>	<u>16,863,000</u>	<u>15,655,600</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,995,417</u>	<u>15,971,000</u>	<u>14,626,400</u>
A01202	House Rent Allowance		1,320,120	1,317,000	1,518,100
A01203	Conveyance Allowance		1,294,152	1,359,000	1,488,300
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		930,480	677,000	1,070,100
A0121T	Adhoc Relief Allowance 2013		250,980	249,000	288,600
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		173,664	172,000	199,700
A01233	Unattractive Area Allowance		<u>444,000</u>	<u>443,000</u>	<u>510,600</u>
001	Unattractive area allowance		444,000	443,000	510,600
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		184,104	184,000	211,700
A0124L	Weather Allowance		55,200	55,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		2,056,536	2,044,000	2,365,000
A0124R	Adhoc Relief Allowance 2022		2,056,536	2,044,000	2,365,000
A0124X	Adhoc Relief Allowance 2023		3,030,445	7,228,000	3,485,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				840,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>894,984</u>	<u>892,000</u>	<u>1,029,200</u>
A01289	Teaching Allowance		894,984	892,000	1,029,200
A03	TOTAL OPERATING EXPENSES		<u>186,268</u>	<u>245,000</u>	<u>241,400</u>
A032	TOTAL COMMUNICATIONS		<u>28,268</u>	<u>35,000</u>	<u>26,400</u>
A03202	Telephone and Trunk Call		<u>28,268</u>	<u>35,000</u>	<u>26,400</u>
001	Telephone and Trunk Call		28,268	35,000	26,400
A033	TOTAL UTILITIES		<u>98,000</u>	<u>150,000</u>	<u>155,000</u>
A03303	Electricity		<u>98,000</u>	<u>150,000</u>	<u>155,000</u>
001	Electricity		98,000	150,000	155,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6092	Principal GHS Tindodag Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,720,813</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,720,813</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,720,813</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,720,813	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000

Principal GHS Tindodag Swat

34,716,669

40,288,813

40,782,400

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6093	Principal GHS Totano Bandai Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,984,225</u>	<u>48,671,000</u>	<u>55,135,300</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>30,689,480</u>	<u>35,293,200</u>
A011-1	TOTAL PAY OF OFFICERS	<u>25</u>	<u>25</u>	<u>19,911,480</u>	<u>22,898,300</u>
A01101	Total Basic Pay Of Officer	<u>25</u>	<u>25</u>	<u>19,803,000</u>	<u>22,773,500</u>
P070	Principal (BPS-18)	1	1	768,000	883,200
S572	Senior Certified Teacher (BPS-16)	7	7	5,377,000	6,183,600
S573	Senior Arabic Teacher (BPS-16)	1	1	1,536,000	1,766,400
S574	Senior Theology Teacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	2	2	1,536,000	1,766,400
S576	Senior Physical education Teacher (BPS-16)	1	1	768,000	883,200
S579	Secondary School Teacher (BPS-16)	12	12	9,218,000	10,600,700
A01102	Personal pay			108,480	128,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>10,778,000</u>	<u>12,394,900</u>
A01151	Total Basic Pay Other Staff	<u>12</u>	<u>12</u>	<u>10,778,000</u>	<u>12,394,900</u>
C020	Certificated Teacher (BPS-15)	5	5	7,940,000	9,131,000
S577	Senior Qari (BPS-15)	1	1	798,000	917,700
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	406,000	466,900
C057	Chowkidar (BPS-03)	1	1	309,000	355,400
L002	Laboratory Attendant (BPS-03)	1	1	371,000	426,700
N005	Naib Qasid (BPS-03)	1	1	327,000	376,100
S162	Sweeper (BPS-03)	1	1	327,000	376,100
A012	TOTAL ALLOWANCES			<u>16,294,745</u>	<u>21,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,025,481</u>	<u>18,382,400</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6093	Principal GHS Totano Bandai Swat				
A01202	House Rent Allowance		1,647,516	1,596,000	1,894,600
A01203	Conveyance Allowance		1,761,276	1,849,000	2,025,500
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		760,152	728,000	874,200
A0121T	Adhoc Relief Allowance 2013		303,768	324,000	349,300
A0122C	Adhoc Relief Allowance - 2015		216,720	240,000	249,200
A0122N	Special Conveyance Allowance to Disbalded Employees		216,000	216,000	248,400
A0122Y	Ad-hoc Relief Allowance 2017		2,244		2,600
A01233	Unattractive Area Allowance		<u>576,000</u>	<u>558,000</u>	<u>662,400</u>
001	Unattractive area allowance		576,000	558,000	662,400
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		134,040	134,000	154,100
A0124L	Weather Allowance		46,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,583,120	2,506,000	2,970,600
A0124R	Adhoc Relief Allowance 2022		2,583,120	2,513,000	2,970,600
A0124X	Adhoc Relief Allowance 2023		3,873,445	8,940,000	4,454,500
A01253	Science Teaching Allowance		14,400	13,000	16,600
A0125E	Adhoc Relief Allowance 2024				1,110,000
A01270	Other		<u>150,000</u>	<u>125,000</u>	<u>172,500</u>
001	Others			125,000	
084	M.Phil Allowance		150,000		172,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,269,264</u>	<u>1,223,000</u>	<u>1,459,700</u>
A01289	Teaching Allowance		1,269,264	1,223,000	1,459,700
A03	TOTAL OPERATING EXPENSES		<u>208,030</u>	<u>246,000</u>	<u>249,900</u>
A032	TOTAL COMMUNICATIONS		<u>25,030</u>	<u>31,000</u>	<u>25,900</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>24,030</u>	<u>30,000</u>	<u>24,900</u>
001	Telephone and Trunk Call		24,030	30,000	24,900
A033	TOTAL UTILITIES		<u>118,000</u>	<u>150,000</u>	<u>159,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6093	Principal GHS Totano Bandai Swat				
A03303	Electricity		<u>118,000</u>	<u>150,000</u>	<u>159,000</u>
001	Electricity		118,000	150,000	159,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,204,680</u>	<u>1,204,680</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,204,680</u>	<u>1,204,680</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,204,680</u>	<u>1,204,680</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,204,680	1,204,680	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Totano Bandai Swat			48,402,935	50,127,680	55,392,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6094 Principal GHSS Utror Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,620,456</u>	<u>18,614,000</u>	<u>35,312,800</u>
A011 TOTAL PAY	42	42	<u>22,841,000</u>	<u>10,036,000</u>	<u>26,267,600</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>14,988,000</u>	<u>4,190,000</u>	<u>17,236,400</u>
A01101 Total Basic Pay Of Officer	21	21	<u>14,988,000</u>	<u>4,190,000</u>	<u>17,236,400</u>
P070 Principal (BPS-18)	1	1	879,000		1,010,900
I066 Instructor Physical Education (BPS-17)	1	1	697,000		801,600
S144 Subject Specialist (BPS-17)	12	12	6,696,000		7,700,400
S686 SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572 Senior Certified Teacher (BPS-16)	1	1	2,393,000		2,752,000
S574 Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S579 Secondary School Teacher (BPS-16)	4	4	3,105,000		3,570,800
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>7,853,000</u>	<u>5,846,000</u>	<u>9,031,200</u>
A01151 Total Basic Pay Other Staff	21	21	<u>7,853,000</u>	<u>5,846,000</u>	<u>9,031,200</u>
A047 Arabic Teacher (BPS-15)	1	1	372,000		427,800
C020 Certificated Teacher (BPS-15)	5	5	1,102,000		1,267,300
D106 Drawing Master (BPS-15)	1	1	521,000		599,200
P030 Physical Education Teacher (BPS-15)	1	1	654,000		752,100
L005 Laboratory Supervisor (BPS-14)	1	1	300,000		345,000
S035 Senior Clerk (BPS-14)	1	1	747,000		859,100
C457 Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q001 Qari (BPS-12)	1	1	625,000		718,800
J013 Junior Clerk (BPS-11)	1	1	549,000		631,400
C057 Chowkidar (BPS-03)	3	3	980,000		1,127,000
L002 Laboratory Attendant (BPS-03)	2	2	722,000		830,300
N005 Naib Qasid (BPS-03)	2	2	492,000		565,800

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6094	Principal GHSS Utror Swat						
S162	Sweeper	(BPS-03)	1	1	455,000		523,300
A012	TOTAL ALLOWANCES				<u>6,779,456</u>	<u>8,578,000</u>	<u>9,045,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,313,712</u>	<u>8,075,000</u>	<u>8,509,600</u>
A01202	House Rent Allowance				790,824	828,000	909,400
A01203	Conveyance Allowance				771,264	810,000	887,000
A01207	Washing Allowance				96,000	96,000	110,400
A01208	Dress Allowance				96,000	96,000	110,400
A0120D	Integrated Allowance				57,600	58,000	66,200
A01217	Medical Allowance				614,184	423,000	706,300
A0121T	Adhoc Relief Allowance 2013				93,384	95,000	107,400
A0122C	Adhoc Relief Allowance - 2015				63,912	65,000	73,500
A01233	Unattractive Area Allowance				<u>288,000</u>	<u>298,000</u>	<u>331,200</u>
001	Unattractive area allowance				288,000	298,000	331,200
A01238	Charge allowance				720		800
A0124H	Special Allowance-2021				84,000	81,000	96,600
A0124L	Weather Allowance				73,600	65,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				976,956	920,000	1,123,500
A0124R	Adhoc Relief Allowance 2022				955,068	918,000	1,098,300
A0124X	Adhoc Relief Allowance 2023				1,352,200	3,314,000	1,555,000
A01253	Science Teaching Allowance					8,000	
A0125E	Adhoc Relief Allowance 2024						1,260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>465,744</u>	<u>503,000</u>	<u>535,600</u>
A01289	Teaching Allowance				465,744	503,000	535,600
A03	TOTAL OPERATING EXPENSES				<u>221,000</u>	<u>257,735</u>	<u>258,000</u>
A033	TOTAL UTILITIES				<u>24,000</u>	<u>60,735</u>	<u>61,000</u>
A03303	Electricity				<u>24,000</u>	<u>60,735</u>	<u>61,000</u>
001	Electricity				24,000	60,735	61,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>160,000</u>	<u>160,000</u>	<u>160,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6094	Principal GHSS Utror Swat				
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,607,880</u>	<u>1,607,880</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,607,880</u>	<u>1,607,880</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,607,880</u>	<u>1,607,880</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,607,880	1,607,880	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6094	Principal GHSS Utror Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Utror Swat			31,462,336	20,492,615	35,584,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6095	Head Master GHS Udigram Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,259,315</u>	<u>53,909,000</u>	<u>60,346,100</u>
A011	TOTAL PAY	47	47	<u>31,946,440</u>	<u>36,738,700</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>25,246,440</u>	<u>29,033,500</u>
A01101	Total Basic Pay Of Officer	29	29	<u>24,987,000</u>	<u>28,735,100</u>
P070	Principal (BPS-18)	1	1	1,002,000	1,152,300
I066	Instructor Physical Education (BPS-17)	1	1	668,000	768,200
S144	Subject Specialist (BPS-17)	10	10	6,680,000	7,682,000
S572	Senior Certified Teacher (BPS-16)	7	7	8,322,000	9,570,300
S573	Senior Arabic Teacher (BPS-16)	1	1	914,000	1,051,100
S575	Senior Drawing Master (BPS-16)	1	1	426,000	489,900
S579	Secondary School Teacher (BPS-16)	8	8	6,975,000	8,021,300
A01102	Personal pay			259,440	306,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>6,700,000</u>	<u>7,705,200</u>
A01151	Total Basic Pay Other Staff	18	18	<u>6,700,000</u>	<u>7,705,200</u>
C020	Certificated Teacher (BPS-15)	2	2	818,000	940,700
D106	Drawing Master (BPS-15)	1	1	851,000	978,700
P030	Physical Education Teacher (BPS-15)	1	1	669,000	769,400
S577	Senior Qari (BPS-15)	1	1	712,000	818,800
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
S035	Senior Clerk (BPS-14)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	580,000	667,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	353,000	406,000
C057	Chowkidar (BPS-03)	2	2	388,000	446,200
L002	Laboratory Attendant (BPS-03)	2	2	388,000	446,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6095	Head Master GHS Udigram Swat						
N005	Naib Qasid	(BPS-03)	3	3	702,000		807,300
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>19,312,875</u>	<u>24,713,000</u>	<u>23,607,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,810,187</u>	<u>23,013,000</u>	<u>21,879,300</u>
A01202	House Rent Allowance				2,235,000	2,185,000	2,570,300
A01203	Conveyance Allowance				2,075,868	2,180,000	2,387,200
A01207	Washing Allowance				108,000	108,000	124,200
A01208	Dress Allowance				108,000	108,000	124,200
A0120D	Integrated Allowance				64,800	65,000	74,500
A01217	Medical Allowance				1,114,896	923,000	1,282,100
A0121T	Adhoc Relief Allowance 2013				329,700	339,000	379,200
A0122C	Adhoc Relief Allowance - 2015				231,204	233,000	265,900
A0122M	Adhoc Relief Allowance 2016					13,000	
A0122N	Special Conveyance Allowance to Disbald Employees				72,000	72,000	82,800
A0122Y	Ad-hoc Relief Allowance 2017					19,000	
A01233	Unattractive Area Allowance				<u>756,000</u>	<u>715,000</u>	<u>869,400</u>
001	Unattractive area allowance				756,000	715,000	869,400
A01238	Charge allowance				1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018					19,000	
A0123P	Ad-hoc Relief Allowance 2019					19,000	
A0124F	Adhoc Relief Allowance-2021					19,000	
A0124H	Special Allowance-2021				363,816	364,000	418,400
A0124L	Weather Allowance				82,800	83,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				2,933,124	2,925,000	3,373,100
A0124R	Adhoc Relief Allowance 2022				2,933,124	2,896,000	3,373,100
A0124X	Adhoc Relief Allowance 2023				4,187,055	9,491,000	4,815,100
A01253	Science Teaching Allowance				9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024						1,410,000
A01270	Other				<u>204,000</u>	<u>227,000</u>	<u>234,600</u>
001	Others					227,000	
084	M.Phill Allowance				204,000		234,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,502,688</u>	<u>1,700,000</u>	<u>1,728,100</u>
A01278	Leave Salary					380,000	

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6095	Head Master GHS Udigram Swat				
001	Leave Salary			300,000	
A01289	Teaching Allowance		1,502,688	1,400,000	1,728,100
A03	TOTAL OPERATING EXPENSES		<u>257,730</u>	<u>569,416</u>	<u>251,700</u>
A032	TOTAL COMMUNICATIONS		<u>43,730</u>	<u>49,780</u>	<u>42,700</u>
A03202	Telephone and Trunk Call		<u>43,730</u>	<u>49,780</u>	<u>42,700</u>
001	Telephone and Trunk Call		43,730	49,780	42,700
A033	TOTAL UTILITIES		<u>159,000</u>	<u>329,636</u>	<u>154,000</u>
A03303	Electricity		<u>159,000</u>	<u>329,636</u>	<u>154,000</u>
001	Electricity		159,000	329,636	154,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>160,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>145,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			135,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>167,174</u>	<u>987,720</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>167,174</u>	<u>987,720</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>167,174</u>	<u>987,720</u>
001	Superannuation Encashment of L.P.R		1,000	167,174	987,720
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6095	Head Master GHS Udigram Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Udigram Swat			51,524,045	54,651,590	61,591,520


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6096	Principal GCMHSS Wadudia Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,252,125</u>	<u>90,959,000</u>	<u>93,286,600</u>
A011	TOTAL PAY				<u>48,756,240</u>	<u>50,804,000</u>	<u>56,070,200</u>
A011-1	TOTAL PAY OF OFFICERS				<u>34,391,240</u>	<u>39,981,000</u>	<u>39,550,300</u>
A01101	Total Basic Pay Of Officer				<u>34,337,000</u>	<u>39,851,000</u>	<u>39,487,900</u>
P070	Principal	(BPS-19)	1	1	835,000		960,300
I066	Instructor Physical Education	(BPS-17)	1	1	835,000		960,300
S144	Subject Specialist	(BPS-17)	10	10	8,350,000		9,602,500
L160	Laboratory Superintendent	(BPS-16)	1	1	337,000		387,600
S572	Senior Certified Teacher	(BPS-16)	8	8	6,680,000		7,682,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,670,000		1,920,500
S574	Senior Theology Teacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	1	1	835,000		960,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	835,000		960,300
S579	Secondary School Teacher	(BPS-16)	21	21	12,525,000		14,403,800
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	835,000		960,300
A01102	Personal pay				54,240	130,000	62,400
A011-2	TOTAL PAY OF OTHER STAFF				<u>14,365,000</u>	<u>10,823,000</u>	<u>16,519,900</u>
A01151	Total Basic Pay Other Staff				<u>14,365,000</u>	<u>10,813,000</u>	<u>16,519,900</u>
C020	Certificated Teacher	(BPS-15)	8	8	5,438,000		6,253,700
D106	Drawing Master	(BPS-15)	1	1	994,000		1,143,100
P030	Physical Education Teacher	(BPS-15)	1	1	914,000		1,051,100
T023	Theology Teacher	(BPS-15)	1	1	765,000		879,800
S035	Senior Clerk	(BPS-14)	2	2	1,386,000		1,593,900
C457	Certified Teacher IT	(BPS-12)	1	1	835,000		960,300

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6096	Principal GCMHSS Wadudia Swat						
Q001	Qari	(BPS-12)	1	1	586,000		673,900
B006	Behishti	(BPS-03)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	3	3	1,017,000		1,169,600
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	3	3	1,026,000		1,179,900
S162	Sweeper	(BPS-03)	1	1	380,000		437,000
W032	Workshop Attendant	(BPS-03)	1	1	424,000		487,600
A01152	Personal pay					10,000	
A012	TOTAL ALLOWANCES				<u>30,495,885</u>	<u>40,155,000</u>	<u>37,216,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,662,445</u>	<u>37,340,000</u>	<u>33,957,900</u>
A01202	House Rent Allowance				3,425,676	3,436,000	3,939,500
A01203	Conveyance Allowance				3,396,576	3,566,000	3,906,100
A01207	Washing Allowance				120,000	120,000	138,000
A01208	Dress Allowance				120,000	120,000	138,000
A0120D	Integrated Allowance				72,000	72,000	82,800
A01217	Medical Allowance				1,416,612	1,433,000	1,629,100
A0121T	Adhoc Relief Allowance 2013				547,512	526,000	629,600
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				354,420	352,000	407,600
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	168,000	165,600
A01233	Unattractive Area Allowance				<u>1,188,600</u>	<u>1,178,000</u>	<u>1,366,900</u>
001	Unattractive area allowance				1,188,600	1,178,000	1,366,900
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				226,104	216,000	260,000
A0124L	Weather Allowance				92,000	120,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,750,020	4,739,000	5,462,500
A0124R	Adhoc Relief Allowance 2022				4,758,300	4,751,000	5,472,000
A0124X	Adhoc Relief Allowance 2023				6,901,825	16,407,000	7,937,100
A01253	Science Teaching Allowance				21,600	29,000	24,800
A0125E	Adhoc Relief Allowance 2024						2,160,000
A01270	Other				<u>120,000</u>	<u>100,000</u>	<u>138,000</u>
001	Others						

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6096	Principal GCMHSS Wadudia Swat				
084	M.Phill Allowance		120,000		138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,833,440</u>	<u>2,815,000</u>	<u>3,258,500</u>
A01289	Teaching Allowance		2,833,440	2,815,000	3,258,500
A03	TOTAL OPERATING EXPENSES		<u>617,900</u>	<u>648,000</u>	<u>636,900</u>
A032	TOTAL COMMUNICATIONS		<u>49,900</u>	<u>55,000</u>	<u>47,900</u>
A03201	Postage and Telegraph		2,000	5,000	2,000
A03202	Telephone and Trunk Call		<u>47,900</u>	<u>50,000</u>	<u>45,900</u>
001	Telephone and Trunk Call		47,900	50,000	45,900
A033	TOTAL UTILITIES		<u>475,000</u>	<u>500,000</u>	<u>496,000</u>
A03303	Electricity		<u>475,000</u>	<u>500,000</u>	<u>496,000</u>
001	Electricity		475,000	500,000	496,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Conveyance Charges		16,000	16,000	16,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,651,480</u>	<u>5,330,895</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6096	Principal GCMHSS Wadudia Swat				
A041	TOTAL PENSION		<u>4,651,480</u>	<u>5,330,895</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>4,651,480</u>	<u>5,330,895</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		4,651,480	5,330,895	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6096	Principal GCMHSS Wadudia Swat				
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GCMHSS Wadudia Swat			84,534,505	96,950,895	93,937,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6097 Principal GHSS Charbagh Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,488,884</u>	<u>89,774,000</u>	<u>97,990,400</u>
A011 TOTAL PAY	<u>73</u>	<u>73</u>	<u>53,447,600</u>	<u>49,878,000</u>	<u>61,269,500</u>
A011-1 TOTAL PAY OF OFFICERS	<u>48</u>	<u>48</u>	<u>41,599,600</u>	<u>40,144,000</u>	<u>47,839,600</u>
A01101 Total Basic Pay Of Officer	<u>48</u>	<u>48</u>	<u>41,344,000</u>	<u>39,819,000</u>	<u>47,545,700</u>
P070 Principal (BPS-19)	1	1	870,000		1,000,500
S587 Senior Librarian (BPS-18)	1	1	870,000		1,000,500
S676 Senior Instructor Physical Education (BPS-18)	1	1	870,000		1,000,500
V011 Vice Principal (BPS-18)	1	1	870,000		1,000,500
S144 Subject Specialist (BPS-17)	11	11	9,567,000		11,002,100
S613 Subject Specialist English (BPS-17)	1	1	668,000		768,200
S686 SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572 Senior Certified Teacher (BPS-16)	11	11	9,567,000		11,002,100
S573 Senior Arabic Teacher (BPS-16)	1	1	870,000		1,000,500
S575 Senior Drawing Master (BPS-16)	2	2	1,740,000		2,001,000
S576 Senior Physical education Teacher (BPS-16)	2	2	1,740,000		2,001,000
S579 Secondary School Teacher (BPS-16)	15	15	13,044,000		15,000,600
A01102 Personal pay			255,600	325,000	293,900
A011-2 TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>11,848,000</u>	<u>9,734,000</u>	<u>13,429,900</u>
A01151 Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>11,848,000</u>	<u>9,734,000</u>	<u>13,429,900</u>
C020 Certificated Teacher (BPS-15)	4	4	3,280,000		3,772,000
S577 Senior Qari (BPS-15)	1	1	738,000		848,700
T023 Theology Teacher (BPS-15)	3	3	1,469,000		1,689,400
L005 Laboratory Supervisor (BPS-14)	1	1	570,000		460,000
S035 Senior Clerk (BPS-14)	2	2	1,433,000		1,648,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6097	Principal GHSS Charbagh Swat						
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	345,000		396,800
C057	Chowkidar	(BPS-03)	3	3	748,000		860,200
L002	Laboratory Attendant	(BPS-03)	3	3	872,000		1,002,800
M010	Mali	(BPS-03)	1	1	433,000		498,000
N005	Naib Qasid	(BPS-03)	3	3	1,008,000		1,159,200
S162	Sweeper	(BPS-03)	1	1	318,000		365,700
A012	TOTAL ALLOWANCES				<u>30,041,284</u>	<u>39,896,000</u>	<u>36,720,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,410,284</u>	<u>37,165,000</u>	<u>33,695,200</u>
A01202	House Rent Allowance				3,327,624	3,439,000	3,826,800
A01203	Conveyance Allowance				3,248,304	3,411,000	3,735,500
A01207	Washing Allowance				144,000	148,000	165,600
A01208	Dress Allowance				144,000	148,000	165,600
A0120D	Integrated Allowance				86,400	89,000	99,400
A01217	Medical Allowance				1,938,708	1,509,000	2,229,500
A0121T	Adhoc Relief Allowance 2013				524,916	546,000	603,700
A0122C	Adhoc Relief Allowance - 2015				361,668	376,000	415,900
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	116,000	165,600
A01233	Unattractive Area Allowance				<u>1,140,000</u>	<u>1,172,000</u>	<u>1,311,000</u>
001	Unattractive area allowance				1,140,000	1,172,000	1,311,000
A0124H	Special Allowance-2021				168,000	168,000	193,200
A0124L	Weather Allowance				110,400	108,000	110,400
A0124N	Disparity Reduction Allowance 2022- 15%				4,659,852	4,746,000	5,358,800
A0124R	Adhoc Relief Allowance 2022				4,659,852	4,741,000	5,358,800
A0124X	Adhoc Relief Allowance 2023				6,680,560	16,327,000	7,682,600
A01253	Science Teaching Allowance				12,000	11,000	13,800
A0125E	Adhoc Relief Allowance 2024						2,190,000
A01270	Other				<u>60,000</u>	<u>110,000</u>	<u>69,000</u>
001	Others					110,000	
084	M.Phil Allowance				60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,631,000</u>	<u>2,731,000</u>	<u>3,025,700</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6097	Principal GHSS Charbagh Swat				
A01289	Teaching Allowance		2,631,000	2,731,000	3,025,700
A03	TOTAL OPERATING EXPENSES		<u>285,014</u>	<u>320,000</u>	<u>426,500</u>
A032	TOTAL COMMUNICATIONS		<u>6,014</u>	<u>41,000</u>	<u>31,500</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>5,014</u>	<u>40,000</u>	<u>30,500</u>
001	Telephone and Trunk Call		5,014	40,000	30,500
A033	TOTAL UTILITIES		<u>192,000</u>	<u>192,000</u>	<u>308,000</u>
A03303	Electricity		<u>192,000</u>	<u>192,000</u>	<u>308,000</u>
001	Electricity		192,000	192,000	308,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,096,200</u>	<u>1,096,200</u>	<u>2,950,744</u>
A041	TOTAL PENSION		<u>1,096,200</u>	<u>1,096,200</u>	<u>2,950,744</u>
A04114	Superannuation Encashment of L.P.R		<u>1,096,200</u>	<u>1,096,200</u>	<u>2,950,744</u>
001	Superannuation Encashment of L.P.R		1,096,200	1,096,200	2,950,744

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6097	Principal GHSS Charbagh Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6097	Principal GHSS Charbagh Swat				
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Charbagh Swat			84,883,098	91,203,200	101,380,644


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6098	Principal GHSS Khwaza Khela Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,948,856</u>	<u>92,101,000</u>	<u>91,800,400</u>
A011	TOTAL PAY		77	78	<u>46,588,480</u>	<u>51,050,000</u>	<u>54,558,500</u>
A011-1	TOTAL PAY OF OFFICERS		46	48	<u>30,186,480</u>	<u>36,763,000</u>	<u>35,695,800</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>48</u>	<u>29,982,000</u>	<u>36,503,000</u>	<u>35,460,600</u>
P070	Principal	(BPS-19)	1	1	857,000		985,600
S144	Subject Specialist	(BPS-18)		10			981,000
S587	Senior Librarian	(BPS-18)	1	1	853,000		981,000
S676	Senior Instructor Physical Education	(BPS-18)	1	1	853,000		981,000
V011	Vice Principal	(BPS-18)	1	1	853,000		981,000
S144	Subject Specialist	(BPS-17)	12	2	853,000		981,000
S686	SUBJECT SPECIALIST I.T	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	11	12	9,394,000		10,803,100
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,706,000		1,961,900
S574	Senior TheologyTeacher	(BPS-16)	1	1	550,000		632,500
S575	Senior Drawing Master	(BPS-16)	2	2	1,708,000		1,964,200
S576	Senior Physical education Teacher	(BPS-16)	1	1	585,000		672,800
S579	Secondary School Teacher	(BPS-16)	13	14	11,102,000		12,767,300
A01102	Personal pay				204,480	260,000	235,200
A011-2	TOTAL PAY OF OTHER STAFF		31	30	<u>16,402,000</u>	<u>14,287,000</u>	<u>18,862,700</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>30</u>	<u>16,402,000</u>	<u>14,287,000</u>	<u>18,862,700</u>
C020	Certificated Teacher	(BPS-15)	13	12	8,290,000		9,533,500
P030	Physical Education Teacher	(BPS-15)	1	1	914,000		1,051,100
T023	Theology Teacher	(BPS-15)	1	1	501,000		576,200
S035	Senior Clerk	(BPS-14)	2	2	1,433,000		1,648,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6098	Principal GHSS Khwaza Khela Swat						
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q001	Qari	(BPS-12)	1	1	663,000		762,500
J013	Junior Clerk	(BPS-11)	2	2	665,000		764,800
S049	Senior Laboratory Assistant	(BPS-09)	1	1	301,000		346,200
C057	Chowkidar	(BPS-03)	3	3	1,035,000		1,190,300
L002	Laboratory Attendant	(BPS-03)	2	2	703,000		808,500
N005	Naib Qasid	(BPS-03)	3	3	1,254,000		1,442,100
S162	Sweeper	(BPS-03)	1	1	309,000		355,400
A012	TOTAL ALLOWANCES				<u>30,360,376</u>	<u>41,051,000</u>	<u>37,241,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,215,992</u>	<u>37,800,000</u>	<u>33,625,900</u>
A01202	House Rent Allowance				3,770,652	3,903,000	4,336,200
A01203	Conveyance Allowance				3,273,888	3,438,000	3,765,000
A01207	Washing Allowance				96,000	107,000	110,400
A01208	Dress Allowance				96,000	107,000	110,400
A0120D	Integrated Allowance				57,600	64,000	66,200
A01217	Medical Allowance				1,417,068	1,470,000	1,629,600
A0121T	Adhoc Relief Allowance 2013				496,932	510,000	571,500
A0122C	Adhoc Relief Allowance - 2015				340,956	350,000	392,100
A01233	Unattractive Area Allowance				<u>1,170,000</u>	<u>1,220,000</u>	<u>1,345,500</u>
001	Unattractive area allowance				1,170,000	1,220,000	1,345,500
A0124H	Special Allowance-2021				126,000	126,000	144,900
A0124L	Weather Allowance				82,800	83,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				4,670,100	4,803,000	5,370,600
A0124R	Adhoc Relief Allowance 2022				4,675,716	4,809,000	5,377,100
A0124X	Adhoc Relief Allowance 2023				6,715,480	16,594,000	7,722,800
A01253	Science Teaching Allowance				16,800	17,000	19,300
A0125E	Adhoc Relief Allowance 2024						2,340,000
A01270	Other				<u>210,000</u>	<u>199,000</u>	<u>241,500</u>
001	Others					199,000	
084	M.Phill Allowance				210,000		241,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,144,384</u>	<u>3,251,000</u>	<u>3,616,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6098	Principal GHSS Khwaza Khela Swat				
A01289	Teaching Allowance		3,144,384	3,251,000	3,616,000
A03	TOTAL OPERATING EXPENSES		<u>380,110</u>	<u>386,000</u>	<u>405,600</u>
A032	TOTAL COMMUNICATIONS		<u>35,110</u>	<u>37,000</u>	<u>33,600</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>33,110</u>	<u>35,000</u>	<u>31,600</u>
001	Telephone and Trunk Call		33,110	35,000	31,600
A033	TOTAL UTILITIES		<u>258,000</u>	<u>262,000</u>	<u>285,000</u>
A03303	Electricity		<u>258,000</u>	<u>262,000</u>	<u>285,000</u>
001	Electricity		258,000	262,000	285,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000


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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6098	Principal GHSS Khwaza Khela Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6098	Principal GHSS Khwaza Khela Swat				
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Khwaza Khela Swat			77,342,966	92,501,000	92,220,000


ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6099	Principal GHSS Mingora Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>112,514,944</u>	<u>136,124,000</u>	<u>144,455,800</u>
A011	TOTAL PAY		<u>105</u>	<u>105</u>	<u>65,479,520</u>	<u>75,556,000</u>	<u>87,243,500</u>
A011-1	TOTAL PAY OF OFFICERS		<u>64</u>	<u>65</u>	<u>48,689,600</u>	<u>58,122,000</u>	<u>68,416,600</u>
A01101	Total Basic Pay Of Officer		<u>64</u>	<u>65</u>	<u>48,554,000</u>	<u>57,952,000</u>	<u>68,260,700</u>
P070	Principal	(BPS-20)	1	1	900,000		1,035,000
C459	Chief Instructor Physical Education	(BPS-19)	1	1	900,000		1,035,000
S144	Subject Specialist	(BPS-18)		12			12,423,500
S587	Senior Librarian	(BPS-18)	1	1	900,000		1,035,000
V011	Vice Principal	(BPS-18)	1	1	900,000		1,035,000
S144	Subject Specialist	(BPS-17)	14	2	10,803,000		12,423,500
S686	SUBJECT SPECIALIST I.T	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	13	14	11,703,000		13,458,500
S574	Senior TheologyTeacher	(BPS-16)	4	4	2,200,000		2,530,000
S576	Senior Physical education Teacher	(BPS-16)	3	3	2,700,000		3,105,000
S579	Secondary School Teacher	(BPS-16)	25	25	16,880,000		19,412,000
A01102	Personal pay				135,600	170,000	155,900
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>40</u>	<u>16,789,920</u>	<u>17,434,000</u>	<u>18,826,900</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>40</u>	<u>16,782,000</u>	<u>17,421,000</u>	<u>18,817,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	419,000		481,900
C020	Certificated Teacher	(BPS-15)	16	16	6,379,000		7,335,900
D106	Drawing Master	(BPS-15)	2	2	840,000		966,000
T023	Theology Teacher	(BPS-15)	1	1	419,000		481,900
L005	Laboratory Supervisor	(BPS-14)	1	1	419,000		481,900
S035	Senior Clerk	(BPS-14)	2	2	840,000		966,000
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100


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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6099	Principal GHSS Mingora Swat						
Q001	Qari	(BPS-12)	2	2	840,000		966,000
J013	Junior Clerk	(BPS-11)	1	1	419,000		481,900
B006	Behishti	(BPS-03)	1		419,000		
C057	Chowkidar	(BPS-03)	3	3	1,256,000		1,444,400
L002	Laboratory Attendant	(BPS-03)	2	2	840,000		966,000
M010	Mali	(BPS-03)	2	2	840,000		966,000
N005	Naib Qasid	(BPS-03)	3	3	1,259,000		1,447,900
S162	Sweeper	(BPS-03)	2	2	840,000		966,000
W032	Workshop Attendant	(BPS-03)	1	1	419,000		481,900
A01152	Personal pay				7,920	13,000	9,100
A012	TOTAL ALLOWANCES				<u>47,035,424</u>	<u>60,568,000</u>	<u>57,212,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,634,496</u>	<u>56,039,000</u>	<u>52,151,200</u>
A01202	House Rent Allowance				5,417,580	5,440,000	6,230,200
A01203	Conveyance Allowance				4,754,976	4,993,000	5,468,200
A01207	Washing Allowance				144,000	144,000	165,600
A01208	Dress Allowance				144,000	144,000	165,600
A0120D	Integrated Allowance				86,400	86,000	99,400
A01217	Medical Allowance				2,934,924	2,193,000	3,375,200
A0121T	Adhoc Relief Allowance 2013				853,536	809,000	981,600
A01224	Entertainment Allowance				6,000	2,000	6,900
A0122C	Adhoc Relief Allowance - 2015				599,796	581,000	689,800
A0122N	Special Conveyance Allowance to Disbalded Employees				720,000	720,000	828,000
A01233	Unattractive Area Allowance				<u>1,689,600</u>	<u>1,709,000</u>	<u>1,943,000</u>
001	Unattractive area allowance				1,689,600	1,709,000	1,943,000
A0124H	Special Allowance-2021				310,104	204,000	356,600
A0124L	Weather Allowance				128,800	138,000	119,600
A0124N	Disparity Reduction Allowance 2022- 15%				7,165,680	7,085,000	8,240,500
A0124R	Adhoc Relief Allowance 2022				7,165,680	7,100,000	8,240,500
A0124X	Adhoc Relief Allowance 2023				10,277,020	24,382,000	11,818,600
A01253	Science Teaching Allowance				26,400	24,000	30,400
A0125E	Adhoc Relief Allowance 2024						3,150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6099	Principal GHSS Mingora Swat				
A01270	Other		<u>210,000</u>	<u>285,000</u>	<u>241,500</u>
001	Others			285,000	
084	M.Phil Allowance		210,000		241,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,400,928</u>	<u>4,529,000</u>	<u>5,061,100</u>
A01289	Teaching Allowance		4,400,928	4,529,000	5,061,100
A03	TOTAL OPERATING EXPENSES		<u>694,470</u>	<u>917,470</u>	<u>998,500</u>
A032	TOTAL COMMUNICATIONS		<u>42,470</u>	<u>65,470</u>	<u>36,500</u>
A03201	Postage and Telegraph		2,000	5,000	2,000
A03202	Telephone and Trunk Call		<u>40,470</u>	<u>60,470</u>	<u>34,500</u>
001	Telephone and Trunk Call		40,470	60,470	34,500
A033	TOTAL UTILITIES		<u>570,000</u>	<u>770,000</u>	<u>880,000</u>
A03303	Electricity		<u>570,000</u>	<u>770,000</u>	<u>880,000</u>
001	Electricity		570,000	770,000	880,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000

**ADDITIONAL DEPUTY COMMISSIONER,
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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				
SW6099	Principal GHSS Mingora Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>912,999</u>	<u>4,045,550</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>912,999</u>	<u>4,045,550</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>912,999</u>	<u>4,045,550</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		912,999	4,045,550	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000


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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6099	Principal GHSS Mingora Swat				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Mingora Swat			114,135,413	141,100,020	145,468,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6100	Principal GHSS Kabal Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>91,297,822</u>	<u>103,599,000</u>	<u>107,170,800</u>
A011	TOTAL PAY	<u>73</u>	<u>73</u>	<u>56,764,760</u>	<u>65,280,100</u>
A011-1	TOTAL PAY OF OFFICERS	<u>42</u>	<u>42</u>	<u>44,556,760</u>	<u>51,240,500</u>
A01101	Total Basic Pay Of Officer	<u>42</u>	<u>42</u>	<u>44,161,000</u>	<u>50,785,400</u>
P070	Principal (BPS-19)	1	1	913,000	1,050,000
S587	Senior Librarian (BPS-18)	1	1	913,000	1,050,000
S676	Senior Instructor Physical Education (BPS-18)	1	1	913,000	1,050,000
V011	Vice Principal (BPS-18)	1	1	913,000	1,050,000
S144	Subject Specialist (BPS-17)	12	12	10,952,000	12,594,800
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	6	6	5,476,000	6,297,400
S573	Senior Arabic Teacher (BPS-16)	1	1	1,826,000	2,099,900
S574	Senior TheologyTeacher (BPS-16)	1	1	6,000,000	6,900,000
S575	Senior Drawing Master (BPS-16)	1	1	990,000	1,138,500
S576	Senior Physical education Teacher (BPS-16)	1	1	913,000	1,050,000
S579	Secondary School Teacher (BPS-16)	15	15	13,684,000	15,736,600
A01102	Personal pay			395,760	452,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>12,208,000</u>	<u>14,039,600</u>
A01151	Total Basic Pay Other Staff	<u>31</u>	<u>31</u>	<u>12,208,000</u>	<u>14,039,600</u>
C020	Certificated Teacher (BPS-15)	13	13	4,624,000	5,317,600
D106	Drawing Master (BPS-15)	1	1	835,000	960,300
P030	Physical Education Teacher (BPS-15)	1	1	765,000	879,800
T023	Theology Teacher (BPS-15)	1	1	365,000	419,800
L005	Laboratory Supervisor (BPS-14)	1	1	382,000	439,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6100	Principal GHSS Kabal Swat						
S035	Senior Clerk	(BPS-14)	1	1	787,000	905,100	
C457	Certified Teacher IT	(BPS-12)	1	1	334,000	384,100	
Q001	Qari	(BPS-12)	1	1	300,000	345,000	
J013	Junior Clerk	(BPS-11)	2	2	1,018,000	1,170,700	
B006	Behishti	(BPS-03)	1	1	309,000	355,400	
C057	Chowkidar	(BPS-03)	2	2	449,000	516,400	
L002	Laboratory Attendant	(BPS-03)	1	1	300,000	345,000	
M010	Mali	(BPS-03)	1	1	371,000	426,700	
N005	Naib Qasid	(BPS-03)	3	3	1,069,000	1,229,400	
S162	Sweeper	(BPS-03)	1	1	300,000	345,000	
A012	TOTAL ALLOWANCES		<u>34,533,062</u>			<u>45,354,000</u>	<u>41,890,700</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,448,750</u>			<u>42,361,000</u>	<u>38,343,700</u>
A01202	House Rent Allowance				3,933,564	4,523,600	
A01203	Conveyance Allowance				3,573,984	4,110,100	
A01207	Washing Allowance				96,000	110,400	
A01208	Dress Allowance				96,000	110,400	
A0120D	Integrated Allowance				57,600	66,200	
A01217	Medical Allowance				1,565,412	1,800,200	
A0121T	Adhoc Relief Allowance 2013				650,748	748,400	
A01224	Entertainment Allowance				6,000	6,900	
A0122C	Adhoc Relief Allowance - 2015				447,984	515,200	
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	82,800	
A01233	Unattractive Area Allowance				<u>1,236,000</u>	<u>1,421,400</u>	
001	Unattractive area allowance				1,236,000	1,421,400	
A01238	Charge allowance				1,680	1,900	
A0124H	Special Allowance-2021				352,104	404,900	
A0124L	Weather Allowance				82,800	82,800	
A0124N	Disparity Reduction Allowance 2022- 15%				5,578,512	6,415,300	
A0124R	Adhoc Relief Allowance 2022				5,578,512	6,415,300	
A0124X	Adhoc Relief Allowance 2023				7,913,450	9,100,500	
A01253	Science Teaching Allowance				26,400	30,400	
A0125E	Adhoc Relief Allowance 2024					2,190,000	

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6100	Principal GHSS Kabal Swat				
A01270	Other		<u>180,000</u>	<u>150,000</u>	<u>207,000</u>
001	Others			150,000	
084	M.Phil Allowance		180,000		207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,084,312</u>	<u>2,993,000</u>	<u>3,547,000</u>
A01289	Teaching Allowance		3,084,312	2,993,000	3,547,000
A03	TOTAL OPERATING EXPENSES		<u>591,000</u>	<u>593,000</u>	<u>257,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>40,000</u>	
A03202	Telephone and Trunk Call		<u>38,000</u>	<u>40,000</u>	
001	Telephone and Trunk Call		38,000	40,000	
A033	TOTAL UTILITIES		<u>461,000</u>	<u>461,000</u>	<u>165,000</u>
A03303	Electricity		<u>461,000</u>	<u>461,000</u>	<u>165,000</u>
001	Electricity		461,000	461,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>972,423</u>	<u>4,068,600</u>	<u>1,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6100	Principal GHSS Kabal Swat				
A041	TOTAL PENSION		<u>972,423</u>	<u>4,068,600</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>972,423</u>	<u>4,068,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		972,423	4,068,600	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6100	Principal GHSS Kabal Swat				
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Kabal Swat			92,874,245	108,273,600	107,441,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6101	Head Master GHS Jano Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,208,261</u>	<u>24,461,000</u>	<u>29,358,100</u>
A011	TOTAL PAY	24	24	<u>14,782,000</u>	<u>17,804,700</u>
A011-1	TOTAL PAY OF OFFICERS	9	10	<u>7,547,000</u>	<u>9,484,300</u>
A01101	Total Basic Pay Of Officer	9	10	<u>7,547,000</u>	<u>9,484,300</u>
H029	Head Master (BPS-17)	1	1	1,511,000	1,737,700
S572	Senior Certified Teacher (BPS-16)		1		805,000
S573	Senior Arabic Teacher (BPS-16)	1	1	1,067,000	1,227,100
S575	Senior Drawing Master (BPS-16)	1	1	1,006,000	1,156,900
S576	Senior Physical education Teacher (BPS-16)	1	1	945,000	1,086,800
S579	Secondary School Teacher (BPS-16)	4	4	2,183,000	2,510,500
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000	960,300
A011-2	TOTAL PAY OF OTHER STAFF	15	14	<u>7,235,000</u>	<u>8,320,400</u>
A01151	Total Basic Pay Other Staff	15	14	<u>7,235,000</u>	<u>8,320,400</u>
C020	Certificated Teacher (BPS-15)	5	4	2,994,000	3,443,100
S577	Senior Qari (BPS-15)	1	1	782,000	899,300
T023	Theology Teacher (BPS-15)	2	2	1,397,000	1,606,600
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
J013	Junior Clerk (BPS-11)	1	1	333,000	383,000
C057	Chowkidar (BPS-03)	2	2	433,000	498,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	362,000	416,300
A012	TOTAL ALLOWANCES			<u>9,426,261</u>	<u>11,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,496,585</u>	<u>10,484,300</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6101	Head Master GHS Jano Swat				
A01202	House Rent Allowance		1,256,448	1,067,000	1,444,900
A01203	Conveyance Allowance		1,197,960	1,258,000	1,377,700
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		550,680	458,000	633,300
A0121T	Adhoc Relief Allowance 2013		115,536	125,000	132,900
A0122C	Adhoc Relief Allowance - 2015		80,244	97,000	92,300
A0122M	Adhoc Relief Allowance 2016			7,000	
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	82,800
A0122Y	Ad-hoc Relief Allowance 2017			7,000	
A01233	Unattractive Area Allowance		<u>429,876</u>	<u>369,000</u>	<u>494,400</u>
001	Unattractive area allowance		429,876	369,000	494,400
A01238	Charge allowance		1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018			17,000	
A0123P	Ad-hoc Relief Allowance 2019			5,000	
A0124F	Adhoc Relief Allowance-2021			2,000	
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,348,572	1,209,000	1,550,900
A0124R	Adhoc Relief Allowance 2022		1,220,976	1,203,000	1,404,100
A0124X	Adhoc Relief Allowance 2023		1,811,405	4,254,000	2,083,100
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				720,000
A01270	Other		<u>90,000</u>	<u>75,000</u>	<u>103,500</u>
001	Others			75,000	
084	M.Phil Allowance		90,000		103,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>929,676</u>	<u>762,000</u>	<u>1,069,100</u>
A01289	Teaching Allowance		929,676	762,000	1,069,100
A03	TOTAL OPERATING EXPENSES		<u>140,960</u>	<u>306,000</u>	<u>260,700</u>
A032	TOTAL COMMUNICATIONS		<u>30,960</u>	<u>51,000</u>	<u>34,700</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>29,960</u>	<u>50,000</u>	<u>33,700</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6101	Head Master GHS Jano Swat				
001	Telephone and Trunk Call		29,960	50,000	33,700
A033	TOTAL UTILITIES		<u>55,000</u>	<u>200,000</u>	<u>171,000</u>
A03303	Electricity		<u>55,000</u>	<u>200,000</u>	<u>171,000</u>
001	Electricity		55,000	200,000	171,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,552,623</u>	<u>2,552,623</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,552,623</u>	<u>2,552,623</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>2,552,623</u>	<u>2,552,623</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		2,552,623	2,552,623	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6101	Head Master GHS Jano Swat				
Head Master GHS Jano Swat			26,907,844	27,325,623	29,625,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6102	Principal GHSS Bamakhela Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,871,102</u>	<u>42,214,000</u>	<u>48,189,800</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>26,874,440</u>	<u>23,563,000</u>	<u>30,906,100</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>18,582,440</u>	<u>16,669,000</u>	<u>21,370,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>18,131,000</u>	<u>16,145,000</u>	<u>20,850,800</u>
P070	Principal	(BPS-18)	1	1	1,607,000		1,848,100
I066	Instructor Physical Education	(BPS-17)	1	1	635,000		730,300
S144	Subject Specialist	(BPS-17)	12	12	10,796,000		12,415,400
S572	Senior Certified Teacher	(BPS-16)	1	1	1,158,000		1,331,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	550,000		632,500
S576	Senior Physical education Teacher	(BPS-16)	1	1	945,000		1,086,800
S579	Secondary School Teacher	(BPS-16)	4	4	2,440,000		2,806,000
A01102	Personal pay				451,440	524,000	519,200
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>8,292,000</u>	<u>6,894,000</u>	<u>9,536,100</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>8,292,000</u>	<u>6,890,000</u>	<u>9,536,100</u>
A047	Arabic Teacher	(BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher	(BPS-15)	3	3	1,895,000		2,179,300
D106	Drawing Master	(BPS-15)	1	1	339,000		389,900
S577	Senior Qari	(BPS-15)	1	1	658,000		756,700
T023	Theology Teacher	(BPS-15)	1	1	658,000		756,700
S035	Senior Clerk	(BPS-14)	1	1	716,000		823,400
J013	Junior Clerk	(BPS-11)	1	1	615,000		707,300
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	362,000		416,300
C057	Chowkidar	(BPS-03)	3	3	938,000		1,078,700
L002	Laboratory Attendant	(BPS-03)	2	2	605,000		695,800


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6102	Principal GHSS Bamakhela Swat						
N005	Naib Qasid	(BPS-03)	2	2	567,000		652,100
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>13,996,662</u>	<u>18,651,000</u>	<u>17,283,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,692,454</u>	<u>17,308,000</u>	<u>15,783,900</u>
A01202	House Rent Allowance				1,694,844	1,729,000	1,949,100
A01203	Conveyance Allowance				1,490,832	1,565,000	1,714,500
A01207	Washing Allowance				108,000	108,000	124,200
A01208	Dress Allowance				108,000	108,000	124,200
A0120D	Integrated Allowance				64,800	65,000	74,500
A01217	Medical Allowance				711,036	779,000	817,700
A0121T	Adhoc Relief Allowance 2013				219,672	229,000	252,600
A0122C	Adhoc Relief Allowance - 2015				153,096	158,000	176,100
A01233	Unattractive Area Allowance				<u>583,548</u>	<u>588,000</u>	<u>671,100</u>
001	Unattractive area allowance				583,548	588,000	671,100
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				134,040	111,000	154,100
A0124L	Weather Allowance				82,800	83,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				2,168,976	2,191,000	2,494,300
A0124R	Adhoc Relief Allowance 2022				2,186,280	2,216,000	2,514,200
A0124X	Adhoc Relief Allowance 2023				2,950,530	7,347,000	3,393,100
A01253	Science Teaching Allowance				4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024						1,200,000
A01270	Other				<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others					25,000	
084	M.Phill Allowance				30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,304,208</u>	<u>1,343,000</u>	<u>1,499,800</u>
A01289	Teaching Allowance				1,304,208	1,343,000	1,499,800
A03	TOTAL OPERATING EXPENSES				<u>219,990</u>	<u>274,990</u>	<u>226,500</u>
A032	TOTAL COMMUNICATIONS				<u>37,990</u>	<u>37,990</u>	<u>30,500</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6102	Principal GHSS Bamakhela Swat				
A03202	Telephone and Trunk Call		<u>37,990</u>	<u>37,990</u>	<u>30,500</u>
001	Telephone and Trunk Call		37,990	37,990	30,500
A033	TOTAL UTILITIES		<u>95,000</u>	<u>150,000</u>	<u>109,000</u>
A03303	Electricity		<u>95,000</u>	<u>150,000</u>	<u>109,000</u>
001	Electricity		95,000	150,000	109,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6102	Principal GHSS Bamakhela Swat				
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6102	Principal GHSS Bamakhela Swat				
Principal GHSS Bamakhela Swat			41,105,092	42,502,990	48,430,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6103	Head Master GHS Laikot Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,602,483</u>	<u>11,046,000</u>	<u>15,056,400</u>
A011	TOTAL PAY	19	19	<u>8,395,000</u>	<u>9,654,500</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,837,000</u>	<u>3,262,600</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,837,000</u>	<u>3,262,600</u>
H029	Head Master (BPS-17)	1	1	635,000	730,300
S573	Senior Arabic Teacher (BPS-16)	1	1	668,000	768,200
S579	Secondary School Teacher (BPS-16)	4	4	1,534,000	1,764,100
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>5,558,000</u>	<u>6,391,900</u>
A01151	Total Basic Pay Other Staff	13	13	<u>5,558,000</u>	<u>6,391,900</u>
C020	Certificated Teacher (BPS-15)	3	3	1,003,000	1,153,500
D106	Drawing Master (BPS-15)	1	1	419,000	481,900
P030	Physical Education Teacher (BPS-15)	1	1	704,000	809,600
T023	Theology Teacher (BPS-15)	1	1	712,000	818,800
Q001	Qari (BPS-12)	1	1	685,000	787,800
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	345,000	396,800
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	318,000	365,700
N005	Naib Qasid (BPS-03)	1	1	472,000	542,800
S162	Sweeper (BPS-03)	1	1	300,000	345,000
A012	TOTAL ALLOWANCES			<u>4,207,483</u>	<u>5,401,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,838,555</u>	<u>4,977,600</u>
A01202	House Rent Allowance			563,868	648,400
A01203	Conveyance Allowance			555,300	638,600
A01207	Washing Allowance			60,000	69,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6103	Head Master GHS Laikot Swat				
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		273,552	268,000	314,600
A0121T	Adhoc Relief Allowance 2013		40,236	41,000	46,300
A0122C	Adhoc Relief Allowance - 2015		27,888	28,000	32,100
A01233	Unattractive Area Allowance		<u>204,600</u>	<u>200,000</u>	<u>235,300</u>
001	Unattractive area allowance		204,600	200,000	235,300
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000	38,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		543,552	533,000	625,100
A0124R	Adhoc Relief Allowance 2022		549,024	538,000	631,400
A0124X	Adhoc Relief Allowance 2023		834,135	1,963,000	959,300
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>368,928</u>	<u>355,000</u>	<u>424,300</u>
A01289	Teaching Allowance		368,928	355,000	424,300
A03	TOTAL OPERATING EXPENSES		<u>77,000</u>	<u>77,000</u>	<u>75,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6103	Head Master GHS Laikot Swat				
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Laikot Swat			12,686,483	11,130,000	15,138,400


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6104 Head Master GHS Manai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,177,238</u>	<u>19,184,000</u>	<u>22,400,500</u>
A011 TOTAL PAY	27	26	<u>11,846,000</u>	<u>10,197,000</u>	<u>13,207,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,886,000</u>	<u>4,785,000</u>	<u>5,619,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,886,000</u>	<u>4,785,000</u>	<u>5,619,000</u>
H029 Head Master (BPS-17)	1	1	1,530,000		1,759,500
S572 Senior Certified Teacher (BPS-16)	2	2	793,000		912,000
S579 Secondary School Teacher (BPS-16)	6	6	2,563,000		2,947,500
A011-2 TOTAL PAY OF OTHER STAFF	18	17	<u>6,960,000</u>	<u>5,412,000</u>	<u>7,588,000</u>
A01151 Total Basic Pay Other Staff	18	17	<u>6,960,000</u>	<u>5,412,000</u>	<u>7,588,000</u>
A047 Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020 Certificated Teacher (BPS-15)	4	4	2,300,000		2,645,000
D106 Drawing Master (BPS-15)	2	2	677,000		778,600
P030 Physical Education Teacher (BPS-15)	2	2	677,000		778,600
T023 Theology Teacher (BPS-15)	1	1	300,000		345,000
Q001 Qari (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
B006 Behishti (BPS-03)	1		362,000		
C057 Chowkidar (BPS-03)	2	2	575,000		661,300
L002 Laboratory Attendant (BPS-03)	1	1	371,000		426,700
N005 Naib Qasid (BPS-03)	1	1	459,000		527,900
S162 Sweeper (BPS-03)	1	1	300,000		345,000
A012 TOTAL ALLOWANCES			<u>7,331,238</u>	<u>8,987,000</u>	<u>9,193,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,599,190</u>	<u>8,312,000</u>	<u>8,351,600</u>
A01202 House Rent Allowance			959,976	898,000	1,104,000
A01203 Conveyance Allowance			929,820	976,000	1,069,300

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6104	Head Master GHS Manai Swat				
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		417,192	393,000	479,800
A0121T	Adhoc Relief Allowance 2013		82,284	83,000	94,600
A0122C	Adhoc Relief Allowance - 2015		56,928	58,000	65,500
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	6,000	82,800
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>310,000</u>	<u>379,500</u>
001	Unattractive area allowance		330,000	310,000	379,500
A01238	Charge allowance		480		600
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		55,200	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		990,564	946,000	1,139,100
A0124R	Adhoc Relief Allowance 2022		993,036	949,000	1,142,000
A0124X	Adhoc Relief Allowance 2023		1,504,110	3,441,000	1,729,700
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>732,048</u>	<u>675,000</u>	<u>841,900</u>
A01289	Teaching Allowance		732,048	675,000	841,900
A03	TOTAL OPERATING EXPENSES		<u>134,000</u>	<u>199,000</u>	<u>146,000</u>
A033	TOTAL UTILITIES		<u>39,000</u>	<u>104,000</u>	<u>51,000</u>
A03303	Electricity		<u>39,000</u>	<u>104,000</u>	<u>51,000</u>
001	Electricity		39,000	104,000	51,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6104	Head Master GHS Manai Swat				
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Manai Swat			19,318,238	19,390,000	22,553,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6105	Head Master GHS Qalagay Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,138,261</u>	<u>20,054,000</u>	<u>27,383,900</u>
A011	TOTAL PAY				<u>15,255,000</u>	<u>10,955,000</u>	<u>17,543,700</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,338,080</u>	<u>5,373,000</u>	<u>10,739,000</u>
A01101	Total Basic Pay Of Officer				<u>9,256,000</u>	<u>5,328,000</u>	<u>10,644,600</u>
H029	Head Master	(BPS-17)	1	1	1,511,000		1,737,700
S572	Senior Certified Teacher	(BPS-16)	2	2	793,000		912,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,006,000		1,156,900
S575	Senior Drawing Master	(BPS-16)	1	1	975,000		1,121,300
S579	Secondary School Teacher	(BPS-16)	7	7	4,574,000		5,260,100
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	397,000		456,600
A01102	Personal pay				82,080	45,000	94,400
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,916,920</u>	<u>5,582,000</u>	<u>6,804,700</u>
A01151	Total Basic Pay Other Staff				<u>5,909,000</u>	<u>5,569,000</u>	<u>6,795,600</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,839,000		3,264,900
P030	Physical Education Teacher	(BPS-15)	1	1	339,000		389,900
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
C457	Certified Teacher IT	(BPS-12)	1	1	309,000		355,400
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	353,000		406,000
L002	Laboratory Attendant	(BPS-03)	1	1	344,000		395,600
N005	Naib Qasid	(BPS-03)	1	1	424,000		487,600
S162	Sweeper	(BPS-03)	1	1	362,000		416,300
A01152	Personal pay				7,920	13,000	9,100

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6105	Head Master GHS Qalagay Swat				
A012	TOTAL ALLOWANCES		<u>7,883,261</u>	<u>9,099,000</u>	<u>9,840,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,267,277</u>	<u>8,520,000</u>	<u>9,131,800</u>
A01202	House Rent Allowance		879,576	799,000	1,011,500
A01203	Conveyance Allowance		852,732	895,000	980,600
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		523,176	404,000	601,700
A0121T	Adhoc Relief Allowance 2013		139,620	122,000	160,600
A0122C	Adhoc Relief Allowance - 2015		95,160	81,000	109,400
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>276,000</u>	<u>351,900</u>
001	Unattractive area allowance		306,000	276,000	351,900
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		72,888	35,000	83,800
A0124L	Weather Allowance		36,800	45,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,186,500	1,014,000	1,364,500
A0124R	Adhoc Relief Allowance 2022		1,186,500	1,015,000	1,364,500
A0124X	Adhoc Relief Allowance 2023		1,749,045	3,596,000	2,011,400
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>615,984</u>	<u>579,000</u>	<u>708,400</u>
A01289	Teaching Allowance		615,984	579,000	708,400
A03	TOTAL OPERATING EXPENSES		<u>66,000</u>	<u>66,000</u>	<u>55,000</u>
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>	
A03303	Electricity		<u>11,000</u>	<u>11,000</u>	
001	Electricity		11,000	11,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6105	Head Master GHS Qalagay Swat				
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,678,160</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,678,160</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,678,160</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	3,678,160	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Qalagay Swat			23,211,261	23,804,160	27,445,900


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6106	Head Master GHS Asala Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,280,917</u>	<u>27,519,000</u>	<u>32,117,600</u>
A011	TOTAL PAY	25	25	<u>18,233,000</u>	<u>15,055,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	13	<u>12,727,000</u>	<u>10,733,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>13</u>	<u>12,727,000</u>	<u>10,733,000</u>
H029	Head Master (BPS-17)	1	1	1,553,000	1,786,000
S572	Senior Certified Teacher (BPS-16)	4	3	4,328,000	4,977,200
S574	Senior TheologyTeacher (BPS-16)	2	2	1,100,000	1,265,000
S575	Senior Drawing Master (BPS-16)	2	2	2,286,000	2,628,900
S576	Senior Physical education Teacher (BPS-16)	1	1	842,000	968,300
S579	Secondary School Teacher (BPS-16)	4	4	2,618,000	3,010,700
A011-2	TOTAL PAY OF OTHER STAFF	11	12	<u>5,506,000</u>	<u>4,322,000</u>
A01151	Total Basic Pay Other Staff	<u>11</u>	<u>12</u>	<u>5,506,000</u>	<u>4,322,000</u>
A047	Arabic Teacher (BPS-15)	1	1	323,000	371,500
C020	Certificated Teacher (BPS-15)	2	3	1,168,000	1,343,200
P030	Physical Education Teacher (BPS-15)	1	1	835,000	960,300
S577	Senior Qari (BPS-15)	1	1	845,000	971,800
T023	Theology Teacher (BPS-15)	1	1	835,000	960,300
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000
A012	TOTAL ALLOWANCES			<u>9,047,917</u>	<u>12,464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,314,321</u>	<u>10,305,800</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6106	Head Master GHS Asala Swat				
A01202	House Rent Allowance		1,010,976	1,066,000	1,162,600
A01203	Conveyance Allowance		1,045,584	1,098,000	1,202,400
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		454,296	487,000	522,400
A0121T	Adhoc Relief Allowance 2013		155,796	162,000	179,200
A0122C	Adhoc Relief Allowance - 2015		94,044	99,000	108,200
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>378,000</u>	<u>407,100</u>
001	Unattractive area allowance		354,000	378,000	407,100
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,337,856	1,407,000	1,538,500
A0124R	Adhoc Relief Allowance 2022		1,337,856	1,404,000	1,538,500
A0124X	Adhoc Relief Allowance 2023		2,018,945	5,099,000	2,321,800
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				750,000
A01270	Other		<u>150,000</u>	<u>125,000</u>	<u>172,500</u>
001	Others			125,000	
084	M.Phil Allowance		150,000		172,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>733,596</u>	<u>784,000</u>	<u>843,600</u>
A01289	Teaching Allowance		733,596	784,000	843,600
A03	TOTAL OPERATING EXPENSES		<u>108,710</u>	<u>245,000</u>	<u>206,600</u>
A032	TOTAL COMMUNICATIONS		<u>15,710</u>	<u>90,000</u>	<u>45,600</u>
A03202	Telephone and Trunk Call		<u>15,710</u>	<u>90,000</u>	<u>45,600</u>
001	Telephone and Trunk Call		15,710	90,000	45,600
A033	TOTAL UTILITIES		<u>38,000</u>	<u>100,000</u>	<u>106,000</u>
A03303	Electricity		<u>38,000</u>	<u>100,000</u>	<u>106,000</u>
001	Electricity		38,000	100,000	106,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6106	Head Master GHS Asala Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,204,680</u>	<u>1,204,680</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,204,680</u>	<u>1,204,680</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,204,680</u>	<u>1,204,680</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,204,680	1,204,680	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Asala Swat			28,600,307	28,974,680	32,331,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6107	Head Master GHS Shalhand Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,487,688</u>	<u>22,454,000</u>	<u>25,394,300</u>
A011	TOTAL PAY	23	23	<u>13,385,280</u>	<u>15,393,400</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>8,223,280</u>	<u>9,456,900</u>
A01101	Total Basic Pay Of Officer	9	9	<u>8,128,000</u>	<u>9,347,300</u>
H029	Head Master (BPS-17)	1	1	1,530,000	1,759,500
S572	Senior Certified Teacher (BPS-16)	3	3	3,475,000	3,996,300
S575	Senior Drawing Master (BPS-16)	1	1	379,000	435,900
S579	Secondary School Teacher (BPS-16)	4	4	2,744,000	3,155,600
A01102	Personal pay			95,280	109,600
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>5,162,000</u>	<u>5,936,500</u>
A01151	Total Basic Pay Other Staff	14	14	<u>5,162,000</u>	<u>5,936,500</u>
A047	Arabic Teacher (BPS-15)	1	1	323,000	371,500
C020	Certificated Teacher (BPS-15)	2	2	646,000	742,900
D106	Drawing Master (BPS-15)	1	1	323,000	371,500
P030	Physical Education Teacher (BPS-15)	1	1	379,000	435,900
T023	Theology Teacher (BPS-15)	2	2	646,000	742,900
Q001	Qari (BPS-12)	1	1	682,000	784,300
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	362,000	416,300
N005	Naib Qasid (BPS-03)	1	1	415,000	477,300
S162	Sweeper (BPS-03)	2	2	786,000	903,900
A01152	Personal pay				4,000
A012	TOTAL ALLOWANCES			<u>8,102,408</u>	<u>10,000,900</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6107	Head Master GHS Shalhand Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,447,736</u>	<u>9,501,000</u>	<u>9,248,000</u>
A01202	House Rent Allowance		875,400	836,000	1,006,700
A01203	Conveyance Allowance		861,276	904,000	990,500
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		431,400	404,000	496,100
A0121T	Adhoc Relief Allowance 2013		148,356	130,000	170,600
A0122C	Adhoc Relief Allowance - 2015		101,124	88,000	116,300
A0122N	Special Conveyance Allowance to Disbalded Employees			66,000	
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>292,000</u>	<u>351,900</u>
001	Unattractive area allowance		306,000	292,000	351,900
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,274,100	1,169,000	1,465,200
A0124R	Adhoc Relief Allowance 2022		1,282,380	1,177,000	1,474,700
A0124X	Adhoc Relief Allowance 2023		1,887,700	4,161,000	2,170,900
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				690,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>654,672</u>	<u>619,000</u>	<u>752,900</u>
A01289	Teaching Allowance		654,672	619,000	752,900
A03	TOTAL OPERATING EXPENSES		<u>173,000</u>	<u>176,000</u>	<u>109,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>117,000</u>	<u>120,000</u>	<u>54,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6107	Head Master GHS Shalhand Swat				
A03303	Electricity		<u>117,000</u>	<u>120,000</u>	<u>54,000</u>
001	Electricity		117,000	120,000	54,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>195,729</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>195,729</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>195,729</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	195,729	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Shalhand Swat			21,667,688	22,831,729	25,510,300


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6108	Head Master GHS Gurnai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,250,303</u>	<u>10,244,000</u>	<u>15,831,200</u>
A011	TOTAL PAY		20	20	<u>9,148,000</u>	<u>5,351,000</u>	<u>10,520,400</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,373,000</u>	<u>1,437,000</u>	<u>5,029,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,373,000</u>	<u>1,437,000</u>	<u>5,029,000</u>
H029	Head Master	(BPS-17)	1	1	1,557,000		1,790,600
S572	Senior Certified Teacher	(BPS-16)	1	1	550,000		632,500
S574	Senior TheologyTeacher	(BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher	(BPS-16)	4	4	1,716,000		1,973,400
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,775,000</u>	<u>3,914,000</u>	<u>5,491,400</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,775,000</u>	<u>3,914,000</u>	<u>5,491,400</u>
A047	Arabic Teacher	(BPS-15)	1	1	323,000		371,500
C020	Certificated Teacher	(BPS-15)	2	2	662,000		761,300
D106	Drawing Master	(BPS-15)	1	1	403,000		463,500
P030	Physical Education Teacher	(BPS-15)	1	1	323,000		371,500
T023	Theology Teacher	(BPS-15)	1	1	550,000		632,500
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	2	2	622,000		715,300
L002	Laboratory Attendant	(BPS-03)	1	1	362,000		416,300
N005	Naib Qasid	(BPS-03)	1	1	380,000		437,000
S162	Sweeper	(BPS-03)	1	1	550,000		632,500
A012	TOTAL ALLOWANCES				<u>4,102,303</u>	<u>4,893,000</u>	<u>5,310,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,747,439</u>	<u>4,582,000</u>	<u>4,902,700</u>
A01202	House Rent Allowance				549,336	502,000	631,700
A01203	Conveyance Allowance				501,276	526,000	576,500

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6108	Head Master GHS Gurnai Swat				
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		277,740	264,000	319,400
A0121T	Adhoc Relief Allowance 2013		37,068	37,000	42,600
A0122C	Adhoc Relief Allowance - 2015		25,212	25,000	29,000
A01233	Unattractive Area Allowance		<u>192,000</u>	<u>177,000</u>	<u>220,800</u>
001	Unattractive area allowance		192,000	177,000	220,800
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%		535,656	500,000	616,000
A0124R	Adhoc Relief Allowance 2022		535,656	500,000	616,000
A0124X	Adhoc Relief Allowance 2023		817,095	1,826,000	939,700
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>354,864</u>	<u>311,000</u>	<u>408,100</u>
A01289	Teaching Allowance		354,864	311,000	408,100
A03	TOTAL OPERATING EXPENSES		<u>81,000</u>	<u>145,000</u>	<u>1,075,000</u>
A033	TOTAL UTILITIES		<u>6,000</u>	<u>70,000</u>	
A03303	Electricity		<u>6,000</u>	<u>70,000</u>	
001	Electricity		6,000	70,000	
A034	TOTAL OCCUPANCY COSTS				<u>1,000,000</u>
A03402	Rent for Office Building				1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</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

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6108	Head Master GHS Gurnai Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Gurnai Swat			13,338,303	10,396,000	16,913,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6109 Principal GHSS Batai Khwaza Khela Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,195,371</u>	<u>47,630,000</u>	<u>41,842,700</u>
A011 TOTAL PAY	46	46	<u>17,281,200</u>	<u>25,951,000</u>	<u>19,873,700</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>9,310,200</u>	<u>19,291,000</u>	<u>10,706,900</u>
A01101 Total Basic Pay Of Officer	26	26	<u>9,105,000</u>	<u>19,240,000</u>	<u>10,470,900</u>
P070 Principal (BPS-18)	1	1	1,205,000		1,385,800
I066 Instructor Physical Education (BPS-17)	1	1	635,000		730,300
S144 Subject Specialist (BPS-17)	10	10	550,000		632,500
S572 Senior Certified Teacher (BPS-16)	4	4	550,000		632,500
S574 Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S575 Senior Drawing Master (BPS-16)	1	1	1,100,000		1,265,000
S576 Senior Physical education Teacher (BPS-16)	1	1	550,000		632,500
S579 Secondary School Teacher (BPS-16)	6	6	3,172,000		3,647,800
S610 Secondary School Teacher (IT) (BPS-16)	1	1	793,000		912,000
A01102 Personal pay			205,200	51,000	236,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>7,971,000</u>	<u>6,660,000</u>	<u>9,166,800</u>
A01151 Total Basic Pay Other Staff	20	20	<u>7,971,000</u>	<u>6,656,000</u>	<u>9,166,800</u>
A047 Arabic Teacher (BPS-15)	1	1	1,100,000		1,265,000
C020 Certificated Teacher (BPS-15)	4	4	550,000		632,500
T023 Theology Teacher (BPS-15)	1	1	765,000		879,800
S035 Senior Clerk (BPS-14)	1	1	550,000		632,500
C457 Certified Teacher IT (BPS-12)	1	1	550,000		632,500
Q001 Qari (BPS-12)	1	1	644,000		740,600
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
L001 Laboratory Assistant (BPS-07)	1	1	364,000		418,600

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SW6109	Principal GHSS Batai Khwaza Khela Swat					
B006	Behishti	(BPS-03)	1	1	550,000	632,500
C057	Chowkidar	(BPS-03)	3	3	1,100,000	1,265,000
L002	Laboratory Attendant	(BPS-03)	2	2	559,000	642,900
N005	Naib Qasid	(BPS-03)	2	2	568,000	653,200
S162	Sweeper	(BPS-03)	1	1	371,000	426,700
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES				<u>17,914,171</u>	<u>21,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,253,851</u>	<u>20,073,000</u>
A01202	House Rent Allowance				2,159,280	2,100,000
A01203	Conveyance Allowance				1,981,572	2,081,000
A01207	Washing Allowance				84,000	84,000
A01208	Dress Allowance				84,000	84,000
A0120D	Integrated Allowance				50,400	50,000
A01217	Medical Allowance				1,333,236	865,000
A0121T	Adhoc Relief Allowance 2013				257,424	246,000
A0122C	Adhoc Relief Allowance - 2015				176,160	220,000
A01233	Unattractive Area Allowance				<u>1,005,000</u>	<u>726,000</u>
001	Unattractive area allowance				1,005,000	726,000
A01238	Charge allowance				1,200	1,000
A0124H	Special Allowance-2021				176,040	176,000
A0124L	Weather Allowance				82,800	73,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,554,152	2,440,000
A0124R	Adhoc Relief Allowance 2022				2,554,152	2,438,000
A0124X	Adhoc Relief Allowance 2023				3,654,835	8,405,000
A01253	Science Teaching Allowance				9,600	9,000
A0125E	Adhoc Relief Allowance 2024					1,380,000
A01270	Other				<u>90,000</u>	<u>75,000</u>
001	Others					75,000
084	M.Phil Allowance				90,000	103,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,660,320</u>	<u>1,606,000</u>
A01289	Teaching Allowance				1,660,320	1,606,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6109	Principal GHSS Batai Khwaza Khela Swat				
A03	TOTAL OPERATING EXPENSES		<u>287,859</u>	<u>373,000</u>	<u>326,900</u>
A032	TOTAL COMMUNICATIONS		<u>37,859</u>	<u>41,000</u>	<u>55,900</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>36,859</u>	<u>40,000</u>	<u>54,900</u>
001	Telephone and Trunk Call		36,859	40,000	54,900
A033	TOTAL UTILITIES		<u>168,000</u>	<u>250,000</u>	<u>189,000</u>
A03303	Electricity		<u>168,000</u>	<u>250,000</u>	<u>189,000</u>
001	Electricity		168,000	250,000	189,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,041,960</u>	<u>1,041,960</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,041,960</u>	<u>1,041,960</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,041,960</u>	<u>1,041,960</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,041,960	1,041,960	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6109	Principal GHSS Batai Khwaza Khela Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6109	Principal GHSS Batai Khwaza Khela Swat				
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Batai Khwaza Khela Swat			36,538,190	49,057,960	42,183,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6111	Principal GHS Islampur Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,044,989</u>	<u>40,814,000</u>	<u>42,551,200</u>
A011	TOTAL PAY				<u>22,499,000</u>	<u>22,539,000</u>	<u>25,874,400</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,407,000</u>	<u>14,527,000</u>	<u>15,418,200</u>
A01101	Total Basic Pay Of Officer				<u>13,407,000</u>	<u>14,527,000</u>	<u>15,418,200</u>
P070	Principal	(BPS-18)	1	1	1,607,000		1,848,100
S572	Senior Certified Teacher	(BPS-16)	3	3	1,860,000		2,139,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	2,438,000		2,803,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	1	1	945,000		1,086,800
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,670,000		1,920,500
S579	Secondary School Teacher	(BPS-16)	8	8	3,555,000		4,088,300
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	732,000		841,800
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,092,000</u>	<u>8,012,000</u>	<u>10,456,200</u>
A01151	Total Basic Pay Other Staff				<u>9,092,000</u>	<u>8,012,000</u>	<u>10,456,200</u>
C020	Certificated Teacher	(BPS-15)	6	6	4,517,000		5,194,600
D106	Drawing Master	(BPS-15)	1	1	925,000		1,063,800
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
C457	Certified Teacher IT	(BPS-12)	1	1	300,000		345,000
Q001	Qari	(BPS-12)	1	1	317,000		364,600
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	353,000		406,000
C057	Chowkidar	(BPS-03)	2	2	394,000		453,100
L002	Laboratory Attendant	(BPS-03)	1	1	371,000		426,700
N005	Naib Qasid	(BPS-03)	2	2	569,000		654,400
S162	Sweeper	(BPS-03)	2	2	707,000		813,100

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6111	Principal GHS Islampur Swat				
A012	TOTAL ALLOWANCES		<u>13,545,989</u>	<u>18,275,000</u>	<u>16,676,800</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,418,901</u>	<u>17,136,000</u>	<u>15,380,600</u>
A01202	House Rent Allowance		1,568,088	1,580,000	1,803,300
A01203	Conveyance Allowance		1,568,352	1,647,000	1,803,600
A01207	Washing Allowance		96,000	96,000	110,400
A01208	Dress Allowance		96,000	96,000	110,400
A0120D	Integrated Allowance		57,600	58,000	66,200
A01217	Medical Allowance		701,832	745,000	807,100
A0121T	Adhoc Relief Allowance 2013		189,144	213,000	217,500
A0122C	Adhoc Relief Allowance - 2015		135,168	173,000	155,400
A01233	Unattractive Area Allowance		<u>546,000</u>	<u>551,000</u>	<u>627,900</u>
001	Unattractive area allowance		546,000	551,000	627,900
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		134,040	134,000	154,100
A0124L	Weather Allowance		73,600	74,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%		2,061,840	2,115,000	2,371,100
A0124R	Adhoc Relief Allowance 2022		2,061,852	2,121,000	2,371,100
A0124X	Adhoc Relief Allowance 2023		3,053,785	7,469,000	3,511,900
A01253	Science Teaching Allowance		14,400	13,000	16,600
A0125E	Adhoc Relief Allowance 2024				1,110,000
A01270	Other		<u>60,000</u>	<u>50,000</u>	<u>69,000</u>
001	Others			50,000	
084	M.Phill Allowance		60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,127,088</u>	<u>1,139,000</u>	<u>1,296,200</u>
A01289	Teaching Allowance		1,127,088	1,139,000	1,296,200
A03	TOTAL OPERATING EXPENSES		<u>264,729</u>	<u>314,838</u>	<u>310,500</u>
A032	TOTAL COMMUNICATIONS		<u>33,729</u>	<u>61,200</u>	<u>54,500</u>
A03202	Telephone and Trunk Call		<u>33,729</u>	<u>61,200</u>	<u>54,500</u>
001	Telephone and Trunk Call		33,729	61,200	54,500

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6111	Principal GHS Islampur Swat				
A033	TOTAL UTILITIES		<u>166,000</u>	<u>188,638</u>	<u>191,000</u>
A03303	Electricity		<u>166,000</u>	<u>188,638</u>	<u>191,000</u>
001	Electricity		166,000	188,638	191,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>366,360</u>	<u>366,360</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>366,360</u>	<u>366,360</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>366,360</u>	<u>366,360</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		366,360	366,360	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

**SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6111	Principal GHS Islampur Swat				
Principal GHS Islampur Swat			36,682,078	41,501,198	42,868,700


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6112	Head Master GHS Naway Kalay (Mingora)						
	Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,751,645</u>	<u>32,233,000</u>	<u>41,273,100</u>
A011	TOTAL PAY		30	30	<u>23,485,880</u>	<u>17,700,000</u>	<u>27,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>16,647,200</u>	<u>11,958,000</u>	<u>19,565,300</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>16,442,000</u>	<u>11,790,000</u>	<u>19,329,300</u>
H029	Head Master	(BPS-17)	1	1	1,530,000		1,759,500
S572	Senior Certified Teacher	(BPS-16)	4	4	4,298,000		4,942,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	2,194,000		2,523,100
S574	Senior Theology Teacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	1	1	1,006,000		1,156,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,799,000		2,068,900
S579	Secondary School Teacher	(BPS-16)	4	4	4,681,000		5,383,200
S610	Secondary School Teacher (IT)	(BPS-16)	1		334,000		
S686	SUBJECT SPECIALIST I.T	(BPS-16)		1			805,000
A01102	Personal pay				205,200	168,000	236,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,838,680</u>	<u>5,742,000</u>	<u>7,864,700</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>6,807,000</u>	<u>5,697,000</u>	<u>7,828,300</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,157,000		1,330,600
D106	Drawing Master	(BPS-15)	1	1	339,000		389,900
T023	Theology Teacher	(BPS-15)	1	1	712,000		818,800
C457	Certified Teacher IT	(BPS-12)	1	1	300,000		345,000
Q001	Qari	(BPS-12)	1	1	698,000		802,700
J013	Junior Clerk	(BPS-11)	1	1	544,000		625,600
B006	Behishti	(BPS-03)	2	2	672,000		772,800
C057	Chowkidar	(BPS-03)	2	2	529,000		608,400


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6112	Head Master GHS Naway Kalay (Mingora)						
	Swat						
L002	Laboratory Attendant	(BPS-03)	1	1	459,000		527,900
N005	Naib Qasid	(BPS-03)	2	2	681,000		783,200
S162	Sweeper	(BPS-03)	2	2	716,000		823,400
A01152	Personal pay				31,680	45,000	36,400
A012	TOTAL ALLOWANCES				<u>11,265,765</u>	<u>14,533,000</u>	<u>13,843,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,455,741</u>	<u>13,754,000</u>	<u>12,911,600</u>
A01202	House Rent Allowance				1,194,468	1,175,000	1,373,600
A01203	Conveyance Allowance				1,243,548	1,306,000	1,430,100
A01207	Washing Allowance				108,000	108,000	124,200
A01208	Dress Allowance				108,000	108,000	124,200
A0120D	Integrated Allowance				64,800	65,000	74,500
A01217	Medical Allowance				600,720	604,000	690,800
A0121T	Adhoc Relief Allowance 2013				208,332	193,000	239,600
A0122C	Adhoc Relief Allowance - 2015				141,372	131,000	162,600
A01233	Unattractive Area Allowance				<u>439,200</u>	<u>433,000</u>	<u>505,100</u>
001	Unattractive area allowance				439,200	433,000	505,100
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				72,888	97,000	83,800
A0124L	Weather Allowance				82,800	83,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				1,757,844	1,686,000	2,021,500
A0124R	Adhoc Relief Allowance 2022				1,757,844	1,686,000	2,021,500
A0124X	Adhoc Relief Allowance 2023				2,609,925	6,028,000	3,001,400
A01253	Science Teaching Allowance				4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024						900,000
A01270	Other				<u>60,000</u>	<u>45,000</u>	<u>69,000</u>
001	Others					45,000	
084	M.Phil Allowance				60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>810,024</u>	<u>779,000</u>	<u>931,500</u>
A01289	Teaching Allowance				810,024	779,000	931,500
A03	TOTAL OPERATING EXPENSES				<u>249,310</u>	<u>434,936</u>	<u>298,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6112	Head Master GHS Naway Kalay (Mingora) Swat				
A032	TOTAL COMMUNICATIONS		<u>25,310</u>	<u>42,550</u>	<u>38,000</u>
A03202	Telephone and Trunk Call		<u>25,310</u>	<u>42,550</u>	<u>38,000</u>
001	Telephone and Trunk Call		25,310	42,550	38,000
A033	TOTAL UTILITIES		<u>169,000</u>	<u>337,386</u>	<u>205,000</u>
A03303	Electricity		<u>169,000</u>	<u>337,386</u>	<u>205,000</u>
001	Electricity		169,000	337,386	205,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6112	Head Master GHS Naway Kalay (Mingora)				
	Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Naway Kalay (Mingora)			35,007,955	32,674,936	41,578,100
Swat					


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6113	Principal GGHS Bahrain Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,836,473</u>	<u>15,044,000</u>	<u>17,655,400</u>
A011	TOTAL PAY		20	20	<u>9,345,000</u>	<u>8,056,000</u>	<u>10,747,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>3,683,000</u>	<u>4,067,000</u>	<u>4,235,500</u>
A01101	Total Basic Pay Of Officer		8	9	<u>3,683,000</u>	<u>4,067,000</u>	<u>4,235,500</u>
P070	Principal	(BPS-18)	1	1	802,000		922,300
S572	Senior Certified Teacher	(BPS-16)	2	3	762,000		876,300
S574	Senior TheologyTeacher	(BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher	(BPS-16)	4	4	1,569,000		1,804,400
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>5,662,000</u>	<u>3,989,000</u>	<u>6,511,500</u>
A01151	Total Basic Pay Other Staff		12	11	<u>5,662,000</u>	<u>3,989,000</u>	<u>6,511,500</u>
A047	Arabic Teacher	(BPS-15)	1	1	323,000		371,500
C020	Certificated Teacher	(BPS-15)	2	1	1,762,000		2,026,300
D106	Drawing Master	(BPS-15)	1	1	339,000		389,900
P030	Physical Education Teacher	(BPS-15)	1	1	323,000		371,500
S578	Senior Qaria	(BPS-15)	1	1	632,000		726,800
J013	Junior Clerk	(BPS-11)	1	1	544,000		625,600
B006	Behishti	(BPS-03)	1	1	406,000		466,900
C057	Chowkidar	(BPS-03)	1	1	371,000		426,700
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
S162	Sweeper	(BPS-03)	1	1	362,000		416,300
A012	TOTAL ALLOWANCES				<u>5,491,473</u>	<u>6,988,000</u>	<u>6,908,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,032,449</u>	<u>6,522,000</u>	<u>6,380,500</u>
A01202	House Rent Allowance				661,128	662,000	760,300
A01203	Conveyance Allowance				672,732	796,000	773,600

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6113	Principal GGHS Bahrain Swat				
A01207	Washing Allowance		60,000	57,000	69,000
A01208	Dress Allowance		60,000	57,000	69,000
A0120D	Integrated Allowance		36,000	34,000	41,400
A01217	Medical Allowance		298,392	294,000	343,200
A0121T	Adhoc Relief Allowance 2013		73,380	65,000	84,400
A0122C	Adhoc Relief Allowance - 2015		49,716	44,000	57,200
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>240,000</u>	<u>276,000</u>
001	Unattractive area allowance		240,000	240,000	276,000
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		782,508	771,000	899,900
A0124R	Adhoc Relief Allowance 2022		782,508	750,000	899,900
A0124X	Adhoc Relief Allowance 2023		1,193,285	2,725,000	1,372,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>459,024</u>	<u>466,000</u>	<u>527,900</u>
A01289	Teaching Allowance		459,024	466,000	527,900
A03	TOTAL OPERATING EXPENSES		<u>119,600</u>	<u>120,000</u>	<u>98,300</u>
A032	TOTAL COMMUNICATIONS		<u>34,600</u>	<u>35,000</u>	<u>32,300</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>33,600</u>	<u>34,000</u>	<u>31,300</u>
001	Telephone and Trunk Call		33,600	34,000	31,300
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Electricity		20,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6113	Principal GGHS Bahrain Swat				
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>528,200</u>	<u>528,200</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>528,200</u>	<u>528,200</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>528,200</u>	<u>528,200</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		528,200	528,200	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GGHS Bahrain Swat			15,490,273	15,698,200	17,760,700


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6114	Principal GGHSS Manglawar Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,017,267</u>	<u>58,696,000</u>	<u>57,181,300</u>
A011	TOTAL PAY	<u>56</u>	<u>56</u>	<u>27,278,120</u>	<u>32,183,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>33</u>	<u>34</u>	<u>16,357,200</u>	<u>20,253,000</u>
A01101	Total Basic Pay Of Officer	<u>33</u>	<u>34</u>	<u>16,248,000</u>	<u>20,127,400</u>
P070	Principal (BPS-19)	1	1	1,222,000	1,405,300
S144	Subject Specialist (BPS-18)		10		1,442,100
I066	Instructor Physical Education (BPS-17)	1	1	635,000	730,300
S144	Subject Specialist (BPS-17)	12	2	1,254,000	1,442,100
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	5	6	2,288,000	2,631,200
S573	Senior Arabic Teacher (BPS-16)	1	1	1,220,000	1,403,000
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000	632,500
S575	Senior Drawing Master (BPS-16)	1	1	914,000	1,051,100
S576	Senior Physical education Teacher (BPS-16)	1	1	914,000	1,051,100
S579	Secondary School Teacher (BPS-16)	9	9	6,583,000	7,570,500
A01102	Personal pay			109,200	125,600
A011-2	TOTAL PAY OF OTHER STAFF	<u>23</u>	<u>22</u>	<u>10,920,920</u>	<u>12,559,400</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>22</u>	<u>10,913,000</u>	<u>12,550,300</u>
C020	Certificated Teacher (BPS-15)	9	8	5,219,000	6,001,900
P030	Physical Education Teacher (BPS-15)	1	1	1,169,000	1,344,400
S035	Senior Clerk (BPS-14)	1	1	740,000	851,000
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
Q005	Qaria (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6114	Principal GGHSS Manglawar Swat						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	397,000		456,600
B006	Behishti	(BPS-03)	1	1	301,000		346,200
C057	Chowkidar	(BPS-03)	2	2	623,000		716,500
L002	Laboratory Attendant	(BPS-03)	2	2	709,000		815,400
N005	Naib Qasid	(BPS-03)	2	2	521,000		599,200
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A01152	Personal pay				7,920	13,000	9,100
A012	TOTAL ALLOWANCES				<u>19,739,147</u>	<u>26,513,000</u>	<u>24,368,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,849,123</u>	<u>24,404,000</u>	<u>22,195,400</u>
A01202	House Rent Allowance				2,518,056	2,674,000	2,895,800
A01203	Conveyance Allowance				2,176,896	2,286,000	2,503,400
A01207	Washing Allowance				96,000	96,000	110,400
A01208	Dress Allowance				96,000	96,000	110,400
A0120D	Integrated Allowance				57,600	58,000	66,200
A01217	Medical Allowance				938,196	1,052,000	1,078,900
A0121T	Adhoc Relief Allowance 2013				321,540	316,000	369,800
A01224	Entertainment Allowance				6,000	3,000	6,900
A0122C	Adhoc Relief Allowance - 2015				203,520	200,000	234,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	165,600
A01233	Unattractive Area Allowance				<u>780,000</u>	<u>831,000</u>	<u>897,000</u>
001	Unattractive area allowance				780,000	831,000	897,000
A01238	Charge allowance				1,200	1,000	1,400
A0124F	Adhoc Relief Allowance-2021					7,000	
A0124H	Special Allowance-2021				226,104	145,000	260,000
A0124L	Weather Allowance				73,600	92,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				2,979,552	3,047,000	3,426,500
A0124R	Adhoc Relief Allowance 2022				2,979,564	3,043,000	3,426,500
A0124X	Adhoc Relief Allowance 2023				4,209,295	10,277,000	4,840,700
A01253	Science Teaching Allowance				12,000	11,000	13,800
A0125E	Adhoc Relief Allowance 2024						1,680,000
A01270	Other				<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others					25,000	

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6114	Principal GGHSS Manglawar Swat				
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,890,024</u>	<u>2,109,000</u>	<u>2,173,500</u>
A01289	Teaching Allowance		1,890,024	2,109,000	2,173,500
A03	TOTAL OPERATING EXPENSES		<u>232,360</u>	<u>461,000</u>	<u>374,200</u>
A032	TOTAL COMMUNICATIONS		<u>34,360</u>	<u>54,000</u>	<u>35,200</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>30,360</u>	<u>50,000</u>	<u>31,200</u>
001	Telephone and Trunk Call		30,360	50,000	31,200
A033	TOTAL UTILITIES		<u>116,000</u>	<u>300,000</u>	<u>257,000</u>
A03303	Electricity		<u>116,000</u>	<u>300,000</u>	<u>257,000</u>
001	Electricity		116,000	300,000	257,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>55,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	35,000	25,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>52,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,816,120</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6114	Principal GGHSS Manglawar Swat				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,816,120</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,816,120</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,816,120	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6114	Principal GGHSS Manglawar Swat				
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GGHSS Manglawar Swat			47,263,627	60,986,120	57,569,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6115	Principal GGHS Barikot Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,560,005</u>	<u>31,604,000</u>	<u>36,528,300</u>
A011	TOTAL PAY		35	35	<u>18,210,840</u>	<u>16,739,000</u>	<u>21,287,800</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>11,186,000</u>	<u>11,316,000</u>	<u>12,864,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>11,186,000</u>	<u>11,316,000</u>	<u>12,864,000</u>
P070	Principal	(BPS-19)	1	1	1,222,000		1,405,300
S572	Senior Certified Teacher	(BPS-16)	7	7	2,988,000		3,436,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,038,000		1,193,700
S574	Senior Theology Teacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	1	1	671,000		771,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	519,000		596,900
S579	Secondary School Teacher	(BPS-16)	7	7	4,148,000		4,770,200
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>7,024,840</u>	<u>5,423,000</u>	<u>8,423,800</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>7,009,000</u>	<u>5,409,000</u>	<u>8,405,600</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,684,000		3,086,600
D106	Drawing Master	(BPS-15)	1	1	1,169,000		1,344,400
S578	Senior Qaria	(BPS-15)		1			690,000
Q005	Qaria	(BPS-12)	1		300,000		
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	389,000		447,400
C057	Chowkidar	(BPS-03)	3	3	929,000		1,068,400
L002	Laboratory Attendant	(BPS-03)	2	2	496,000		570,400
N005	Naib Qasid	(BPS-03)	1	1	309,000		355,400
S162	Sweeper	(BPS-03)	1	1	433,000		498,000
A01152	Personal pay				15,840	14,000	18,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6115	Principal GGHS Barikot Swat				
A012	TOTAL ALLOWANCES		<u>12,349,165</u>	<u>14,865,000</u>	<u>15,240,500</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,331,421</u>	<u>13,854,000</u>	<u>14,070,100</u>
A01202	House Rent Allowance		1,763,988	1,335,000	2,028,600
A01203	Conveyance Allowance		1,735,536	1,822,000	1,995,900
A01207	Washing Allowance		96,000	79,000	110,400
A01208	Dress Allowance		96,000	79,000	110,400
A0120D	Integrated Allowance		57,600	47,000	66,200
A01217	Medical Allowance		670,908	653,000	771,500
A0121T	Adhoc Relief Allowance 2013		168,708	158,000	194,000
A0122C	Adhoc Relief Allowance - 2015		115,728	109,000	133,100
A0122N	Special Conveyance Allowance to Disbalded Employees		288,000	288,000	331,200
A01233	Unattractive Area Allowance		<u>486,000</u>	<u>466,000</u>	<u>558,900</u>
001	Unattractive area allowance		486,000	466,000	558,900
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		73,600		73,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,637,544	1,566,000	1,883,200
A0124R	Adhoc Relief Allowance 2022		1,637,544	1,566,000	1,883,200
A0124X	Adhoc Relief Allowance 2023		2,452,665	5,635,000	2,820,600
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				1,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,017,744</u>	<u>1,011,000</u>	<u>1,170,400</u>
A01289	Teaching Allowance		1,017,744	1,011,000	1,170,400
A03	TOTAL OPERATING EXPENSES		<u>160,280</u>	<u>163,645</u>	<u>107,600</u>
A032	TOTAL COMMUNICATIONS		<u>39,280</u>	<u>40,000</u>	<u>33,600</u>
A03202	Telephone and Trunk Call		<u>39,280</u>	<u>40,000</u>	<u>33,600</u>
001	Telephone and Trunk Call		39,280	40,000	33,600
A033	TOTAL UTILITIES		<u>56,000</u>	<u>58,645</u>	<u>9,000</u>
A03303	Electricity		<u>56,000</u>	<u>58,645</u>	<u>9,000</u>
001	Electricity		56,000	58,645	9,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6115	Principal GGHS Barikot Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GGHS Barikot Swat			30,727,285	31,774,645	36,642,900


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6116 Principal GGHSS Charbagh Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,860,789</u>	<u>51,927,000</u>	<u>56,084,400</u>
A011 TOTAL PAY	52	51	<u>30,178,000</u>	<u>28,455,760</u>	<u>34,238,100</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>19,464,000</u>	<u>22,711,760</u>	<u>22,383,700</u>
A01101 Total Basic Pay Of Officer	34	34	<u>19,464,000</u>	<u>22,687,760</u>	<u>22,383,700</u>
P070 Principal (BPS-18)	1	1	590,000		678,500
S676 Senior Instructor Physical Education (BPS-18)	1	1	590,000		678,500
S144 Subject Specialist (BPS-17)	12	12	5,893,000		6,777,000
S572 Senior Certified Teacher (BPS-16)	9	9	5,304,000		6,099,600
S573 Senior Arabic Teacher (BPS-16)	1	1	1,180,000		1,357,000
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575 Senior Drawing Master (BPS-16)	1	1	590,000		678,500
S576 Senior Physical education Teacher (BPS-16)	1	1	590,000		678,500
S579 Secondary School Teacher (BPS-16)	7	7	4,127,000		4,746,100
A01102 Personal pay				24,000	
A011-2 TOTAL PAY OF OTHER STAFF	18	17	<u>10,714,000</u>	<u>5,744,000</u>	<u>11,854,400</u>
A01151 Total Basic Pay Other Staff	18	17	<u>10,714,000</u>	<u>5,744,000</u>	<u>11,854,400</u>
C020 Certificated Teacher (BPS-15)	6	6	5,739,000		6,599,900
P030 Physical Education Teacher (BPS-15)	1	1	1,169,000		1,344,400
S035 Senior Clerk (BPS-14)	1	1	693,000		797,000
Q005 Qaria (BPS-12)	1	1	317,000		364,600
J013 Junior Clerk (BPS-11)	1	1	562,000		646,300
L001 Laboratory Assistant (BPS-07)	1	1	300,000		345,000
B006 Behishti (BPS-03)	1		406,000		
C057 Chowkidar (BPS-03)	2	2	472,000		542,800

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6116	Principal GGHSS Charbagh Swat						
L002	Laboratory Attendant	(BPS-03)	2	2	410,000	471,500	
N005	Naib Qasid	(BPS-03)	2	2	646,000	742,900	
A012	TOTAL ALLOWANCES		<u>17,682,789</u>			<u>23,471,240</u>	<u>21,846,300</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,084,869</u>			<u>21,700,240</u>	<u>20,008,700</u>
A01202	House Rent Allowance				2,032,428	2,237,000	2,337,300
A01203	Conveyance Allowance				2,018,388	2,119,000	2,321,100
A01207	Washing Allowance				84,000	73,000	96,600
A01208	Dress Allowance				84,000	73,000	96,600
A0120D	Integrated Allowance				50,400	44,000	58,000
A01217	Medical Allowance				1,029,588	936,000	1,184,000
A0121T	Adhoc Relief Allowance 2013				274,956	297,000	316,200
A0122C	Adhoc Relief Allowance - 2015				173,676	188,000	199,700
A0122N	Special Conveyance Allowance to Disbalded Employees				933,672	228,000	1,073,700
A01233	Unattractive Area Allowance				<u>702,000</u>	<u>753,000</u>	<u>807,300</u>
001	Unattractive area allowance				702,000	753,000	807,300
A01238	Charge allowance				720	1,000	800
A0124H	Special Allowance-2021				126,000	159,000	144,900
A0124L	Weather Allowance				64,400	64,240	55,200
A0124N	Disparity Reduction Allowance 2022- 15%				2,454,408	2,661,000	2,822,600
A0124R	Adhoc Relief Allowance 2022				2,454,408	2,665,000	2,822,600
A0124X	Adhoc Relief Allowance 2023				3,567,025	9,149,000	4,102,100
A01253	Science Teaching Allowance				4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024						1,530,000
A01270	Other				<u>30,000</u>	<u>48,000</u>	<u>34,500</u>
001	Others					48,000	
084	M.Phill Allowance				30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,597,920</u>			<u>1,771,000</u>	<u>1,837,600</u>
A01289	Teaching Allowance				1,597,920	1,771,000	1,837,600
A03	TOTAL OPERATING EXPENSES		<u>375,738</u>			<u>403,217</u>	<u>363,900</u>
A032	TOTAL COMMUNICATIONS		<u>52,738</u>			<u>54,000</u>	<u>42,900</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6116	Principal GGHSS Charbagh Swat				
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>48,738</u>	<u>50,000</u>	<u>38,900</u>
001	Telephone and Trunk Call		48,738	50,000	38,900
A033	TOTAL UTILITIES		<u>221,000</u>	<u>222,217</u>	<u>219,000</u>
A03303	Electricity		<u>221,000</u>	<u>222,217</u>	<u>219,000</u>
001	Electricity		221,000	222,217	219,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>75,000</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	35,000	25,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>52,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>970,020</u>	<u>970,020</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>970,020</u>	<u>970,020</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>970,020</u>	<u>970,020</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		970,020	970,020	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6116	Principal GGHSS Charbagh Swat				
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6116	Principal GGHSS Charbagh Swat				
Principal GGHSS Charbagh Swat			49,219,547	53,313,237	56,462,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6278	Head Mistress GGHS Fazal Abad Kanju Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,290,566</u>	<u>25,944,000</u>	<u>29,828,800</u>
A011	TOTAL PAY	25 25	<u>16,044,000</u>	<u>13,965,000</u>	<u>18,450,900</u>
A011-1	TOTAL PAY OF OFFICERS	17 17	<u>12,921,000</u>	<u>11,566,000</u>	<u>14,859,300</u>
A01101	Total Basic Pay Of Officer	<u>17</u> <u>17</u>	<u>12,921,000</u>	<u>11,566,000</u>	<u>14,859,300</u>
H031	Headmistress (BPS-17)	1	1,530,000		
H104	Head Mistress (BPS-17)	1			1,759,500
S572	Senior Certified Teacher (BPS-16)	5	3,629,000		4,173,400
S573	Senior Arabic Teacher (BPS-16)	1	976,000		1,122,400
S574	Senior TheologyTeacher (BPS-16)	1	600,000		690,000
S575	Senior Drawing Master (BPS-16)	1	701,000		806,200
S576	Senior Physical education Teacher (BPS-16)	1	854,000		982,100
S579	Secondary School Teacher (BPS-16)	7	4,631,000		5,325,700
A011-2	TOTAL PAY OF OTHER STAFF	8 8	<u>3,123,000</u>	<u>2,399,000</u>	<u>3,591,600</u>
A01151	Total Basic Pay Other Staff	<u>8</u> <u>8</u>	<u>3,123,000</u>	<u>2,399,000</u>	<u>3,591,600</u>
C020	Certificated Teacher (BPS-15)	1	339,000		389,900
P030	Physical Education Teacher (BPS-15)	1	501,000		576,200
S578	Senior Qaria (BPS-15)	1	738,000		848,700
J013	Junior Clerk (BPS-11)	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	309,000		355,400
N005	Naib Qasid (BPS-03)	1	336,000		386,400
S162	Sweeper (BPS-03)	1	300,000		345,000
A012	TOTAL ALLOWANCES		<u>9,246,566</u>	<u>11,979,000</u>	<u>11,377,900</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,376,854</u>	<u>11,128,000</u>	<u>10,377,700</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6278	Head Mistress GGHS Fazal Abad Kanju Swat				
A01202	House Rent Allowance		1,080,552	1,059,000	1,242,600
A01203	Conveyance Allowance		1,182,768	1,242,000	1,360,200
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		579,780	561,000	666,700
A0121T	Adhoc Relief Allowance 2013		141,528	140,000	162,800
A0122C	Adhoc Relief Allowance - 2015		98,724	97,000	113,500
A0122N	Special Conveyance Allowance to Disbalded Employees			51,000	
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>384,000</u>	<u>448,500</u>
001	Unattractive area allowance		390,000	384,000	448,500
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,345,680	1,327,000	1,547,500
A0124R	Adhoc Relief Allowance 2022		1,345,692	1,327,000	1,547,500
A0124X	Adhoc Relief Allowance 2023		1,998,930	4,727,000	2,298,800
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>869,712</u>	<u>851,000</u>	<u>1,000,200</u>
A01289	Teaching Allowance		869,712	851,000	1,000,200
A03	TOTAL OPERATING EXPENSES		<u>187,330</u>	<u>193,710</u>	<u>191,900</u>
A032	TOTAL COMMUNICATIONS		<u>34,330</u>	<u>40,710</u>	<u>33,900</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>33,330</u>	<u>39,710</u>	<u>32,900</u>
001	Telephone and Trunk Call		33,330	39,710	32,900
A033	TOTAL UTILITIES		<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A03303	Electricity		<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
001	Electricity		94,000	94,000	99,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6278	Head Mistress GGHS Fazal Abad Kanju Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Conveyance Charges		14,000	14,000	14,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Fazal Abad Kanju Swat			25,484,896	26,144,710	30,027,700


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6279	Head Master GHS Barawal Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,314,105</u>	<u>17,942,000</u>	<u>26,701,700</u>
A011	TOTAL PAY	35	35	<u>15,343,000</u>	<u>17,644,800</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>9,810,000</u>	<u>11,281,600</u>
A01101	Total Basic Pay Of Officer	19	19	<u>9,810,000</u>	<u>11,281,600</u>
P070	Principal (BPS-18)	1	1	2,714,000	3,121,100
I066	Instructor Physical Education (BPS-17)	1	1	1,002,000	1,152,300
S144	Subject Specialist (BPS-17)	10	10	1,002,000	1,152,300
S573	Senior Arabic Teacher (BPS-16)	1	1	975,000	1,121,300
S575	Senior Drawing Master (BPS-16)	1	1	1,067,000	1,227,100
S576	Senior Physical education Teacher (BPS-16)	1	1	762,000	876,300
S579	Secondary School Teacher (BPS-16)	4	4	2,288,000	2,631,200
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,533,000</u>	<u>6,363,200</u>
A01151	Total Basic Pay Other Staff	16	16	<u>5,533,000</u>	<u>6,363,200</u>
C020	Certificated Teacher (BPS-15)	4	4	2,207,000	2,538,100
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
S035	Senior Clerk (BPS-14)	1	1	668,000	768,200
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
L001	Laboratory Assistant (BPS-07)	1	1	501,000	576,200
C057	Chowkidar (BPS-03)	2	2	300,000	345,000
L002	Laboratory Attendant (BPS-03)	2	2	300,000	345,000
N005	Naib Qasid (BPS-03)	2	2	309,000	355,400
S162	Sweeper (BPS-03)	1	1	309,000	355,400
A012	TOTAL ALLOWANCES			<u>6,971,105</u>	<u>9,056,900</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6279	Head Master GHS Barawal Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,523,241</u>	<u>7,704,000</u>	<u>8,541,900</u>
A01202	House Rent Allowance		830,652	722,000	955,200
A01203	Conveyance Allowance		736,992	774,000	847,500
A01207	Washing Allowance		96,000	85,000	110,400
A01208	Dress Allowance		96,000	85,000	110,400
A0120D	Integrated Allowance		57,600	51,000	66,200
A01217	Medical Allowance		408,672	357,000	470,000
A0121T	Adhoc Relief Allowance 2013		140,484	148,000	161,600
A0122C	Adhoc Relief Allowance - 2015		71,268	80,000	82,000
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>255,000</u>	<u>331,200</u>
001	Unattractive area allowance		288,000	255,000	331,200
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		134,040	93,000	154,100
A0124L	Weather Allowance		64,400	56,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,042,464	905,000	1,198,800
A0124R	Adhoc Relief Allowance 2022		1,042,464	904,000	1,198,800
A0124X	Adhoc Relief Allowance 2023		1,478,205	3,158,000	1,699,900
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				1,050,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>447,864</u>	<u>412,000</u>	<u>515,000</u>
A01289	Teaching Allowance		447,864	412,000	515,000
A03	TOTAL OPERATING EXPENSES		<u>174,440</u>	<u>177,000</u>	<u>148,400</u>
A032	TOTAL COMMUNICATIONS		<u>27,440</u>	<u>30,000</u>	<u>26,400</u>
A03202	Telephone and Trunk Call		<u>27,440</u>	<u>30,000</u>	<u>26,400</u>
001	Telephone and Trunk Call		27,440	30,000	26,400
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>55,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>55,000</u>
001	Electricity		80,000	80,000	55,000

ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6279	Head Master GHS Barawal Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,705,960</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,705,960</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,705,960</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,705,960	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6279	Head Master GHS Barawal Swat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Head Master GHS Barawal Swat			22,502,545	19,837,960	26,864,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6280	Head Mistress GGHS Kwaray Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,059,750</u>	<u>19,622,000</u>	<u>19,507,100</u>
A011	TOTAL PAY	21	21	<u>9,754,120</u>	<u>11,632,700</u>
A011-1	TOTAL PAY OF OFFICERS	8	9	<u>5,353,120</u>	<u>6,961,300</u>
A01101	Total Basic Pay Of Officer	8	9	<u>5,230,000</u>	<u>6,819,700</u>
H031	Headmistress (BPS-17)	1		1,465,000	
H104	Head Mistress (BPS-17)		1		1,684,800
S572	Senior Certified Teacher (BPS-16)	1	1	793,000	912,000
S573	Senior Arabic Teacher (BPS-16)	1	1	732,000	841,800
S574	Senior TheologyTeacher (BPS-16)		1		805,000
S579	Secondary School Teacher (BPS-16)	4	4	1,739,000	1,999,900
S610	Secondary School Teacher (IT) (BPS-16)	1	1	501,000	576,200
A01102	Personal pay			123,120	61,000
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>4,401,000</u>	<u>4,671,400</u>
A01151	Total Basic Pay Other Staff	13	12	<u>4,401,000</u>	<u>4,671,400</u>
C020	Certificated Teacher (BPS-15)	2	2	510,000	586,500
D106	Drawing Master (BPS-15)	1	1	658,000	756,700
P030	Physical Education Teacher (BPS-15)	1	1	309,000	355,400
T023	Theology Teacher (BPS-15)	1		339,000	
C457	Certified Teacher IT (BPS-12)	1	1	300,000	345,000
Q005	Qaria (BPS-12)	1	1	317,000	364,600
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C002	Caller (BPS-03)	1	1	406,000	466,900
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	362,000	416,300


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6280	Head Mistress GGHS Kwaray Swat						
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>6,305,630</u>	<u>8,830,000</u>	<u>7,874,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,825,822</u>	<u>8,228,000</u>	<u>7,322,600</u>
A01202	House Rent Allowance				764,628	832,000	879,300
A01203	Conveyance Allowance				732,732	769,000	842,600
A01207	Washing Allowance				60,000	60,000	69,000
A01208	Dress Allowance				60,000	60,000	69,000
A0120D	Integrated Allowance				36,000	36,000	41,400
A01217	Medical Allowance				343,860	385,000	395,400
A0121T	Adhoc Relief Allowance 2013				91,932	104,000	105,700
A0122C	Adhoc Relief Allowance - 2015				62,736	70,000	72,100
A01233	Unattractive Area Allowance				<u>288,000</u>	<u>295,000</u>	<u>331,200</u>
001	Unattractive area allowance				288,000	295,000	331,200
A01238	Charge allowance				1,200		1,400
A0124F	Adhoc Relief Allowance-2021					20,000	
A0124H	Special Allowance-2021				114,888	54,000	132,100
A0124L	Weather Allowance				46,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%				934,968	1,014,000	1,075,200
A0124R	Adhoc Relief Allowance 2022				934,968	994,000	1,075,200
A0124X	Adhoc Relief Allowance 2023				1,351,510	3,533,000	1,554,200
A01253	Science Teaching Allowance				2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024						630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>479,808</u>	<u>602,000</u>	<u>551,800</u>
A01289	Teaching Allowance				479,808	602,000	551,800
A03	TOTAL OPERATING EXPENSES				<u>176,280</u>	<u>176,280</u>	<u>154,200</u>
A032	TOTAL COMMUNICATIONS				<u>21,280</u>	<u>21,280</u>	<u>19,200</u>
A03202	Telephone and Trunk Call				<u>21,280</u>	<u>21,280</u>	<u>19,200</u>
001	Telephone and Trunk Call				21,280	21,280	19,200
A033	TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>80,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6280	Head Mistress GGHS Kwaray Swat				
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		100,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,485,760</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,485,760</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,485,760</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,485,760	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Kwaray Swat			16,243,030	21,290,040	19,668,300


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6117	Principal GGHS Khwaza Khela Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,095,655</u>	<u>41,457,000</u>	<u>42,583,300</u>
A011	TOTAL PAY		36	36	<u>20,342,920</u>	<u>22,833,000</u>	<u>23,394,600</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>15,708,000</u>	<u>17,567,000</u>	<u>18,064,400</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>15,708,000</u>	<u>17,567,000</u>	<u>18,064,400</u>
P070	Principal	(BPS-19)	1	1	1,013,000		1,165,000
S572	Senior Certified Teacher	(BPS-16)	10	10	6,191,000		7,119,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,210,000		1,391,500
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	1	1	823,000		946,500
S576	Senior Physical education Teacher	(BPS-16)	1	1	854,000		982,100
S579	Secondary School Teacher	(BPS-16)	9	9	5,017,000		5,769,600
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,634,920</u>	<u>5,266,000</u>	<u>5,330,200</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>4,627,000</u>	<u>5,253,000</u>	<u>5,321,100</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,314,000		2,661,100
S578	Senior Qaria	(BPS-15)	1	1	436,000		501,400
J013	Junior Clerk	(BPS-11)	1	1	333,000		383,000
B006	Behishti	(BPS-03)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
S162	Sweeper	(BPS-03)	1	1	344,000		395,600
A01152	Personal pay				7,920	13,000	9,100
A012	TOTAL ALLOWANCES				<u>15,752,735</u>	<u>18,624,000</u>	<u>19,188,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,483,471</u>	<u>17,362,000</u>	<u>17,729,000</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6117	Principal GGHS Khwaza Khela Swat				
A01202	House Rent Allowance		1,538,184	1,530,000	1,768,900
A01203	Conveyance Allowance		1,701,276	1,786,000	1,956,500
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		2,631,312	868,000	3,026,000
A0121T	Adhoc Relief Allowance 2013		272,364	306,000	313,200
A0122C	Adhoc Relief Allowance - 2015		159,852	218,000	183,800
A01233	Unattractive Area Allowance		<u>552,000</u>	<u>549,000</u>	<u>634,800</u>
001	Unattractive area allowance		552,000	549,000	634,800
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,104,884	2,138,000	2,420,600
A0124R	Adhoc Relief Allowance 2022		2,104,884	2,124,000	2,420,600
A0124X	Adhoc Relief Allowance 2023		3,162,715	7,588,000	3,637,100
A01253	Science Teaching Allowance		12,000	11,000	13,800
A0125E	Adhoc Relief Allowance 2024				1,080,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,269,264</u>	<u>1,262,000</u>	<u>1,459,700</u>
A01289	Teaching Allowance		1,269,264	1,262,000	1,459,700
A03	TOTAL OPERATING EXPENSES		<u>128,370</u>	<u>252,000</u>	<u>203,150</u>
A032	TOTAL COMMUNICATIONS		<u>49,370</u>	<u>57,000</u>	<u>48,150</u>
A03201	Postage and Telegraph		18,750	25,000	18,750
A03202	Telephone and Trunk Call		<u>30,620</u>	<u>32,000</u>	<u>29,400</u>
001	Telephone and Trunk Call		30,620	32,000	29,400
A033	TOTAL UTILITIES		<u>14,000</u>	<u>130,000</u>	<u>90,000</u>
A03303	Electricity		<u>14,000</u>	<u>130,000</u>	<u>90,000</u>
001	Electricity		14,000	130,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6117	Principal GGHS Khwaza Khela Swat				
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>918,334</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>918,334</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>918,334</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	918,334	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GGHS Khwaza Khela Swat			36,231,025	42,633,334	42,793,450


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6118 Principal GGHSS Matta Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,286,052</u>	<u>56,855,000</u>	<u>55,222,900</u>
A011 TOTAL PAY	<u>67</u>	<u>67</u>	<u>26,157,000</u>	<u>31,193,000</u>	<u>30,080,900</u>
A011-1 TOTAL PAY OF OFFICERS	<u>34</u>	<u>34</u>	<u>17,379,000</u>	<u>21,914,000</u>	<u>19,986,000</u>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>17,379,000</u>	<u>21,914,000</u>	<u>19,986,000</u>
P070 Principal (BPS-19)	1	1	728,000		837,200
S587 Senior Librarian (BPS-18)	1	1	1,002,000		1,152,300
I066 Instructor Physical Education (BPS-17)	1	1	382,000		439,300
S144 Subject Specialist (BPS-17)	12	12	6,734,000		7,744,100
S686 SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572 Senior Certified Teacher (BPS-16)	5	5	1,610,000		1,851,500
S573 Senior Arabic Teacher (BPS-16)	1	1	762,000		876,300
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575 Senior Drawing Master (BPS-16)	1	1	381,000		438,200
S576 Senior Physical education Teacher (BPS-16)	1	1	505,000		580,800
S579 Secondary School Teacher (BPS-16)	9	9	4,007,000		4,608,100
A011-2 TOTAL PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>8,778,000</u>	<u>9,279,000</u>	<u>10,094,900</u>
A01151 Total Basic Pay Other Staff	<u>33</u>	<u>33</u>	<u>8,778,000</u>	<u>9,279,000</u>	<u>10,094,900</u>
C020 Certificated Teacher (BPS-15)	12	12	3,771,000		4,336,700
S578 Senior Qaria (BPS-15)	1	1	313,000		360,000
L005 Laboratory Supervisor (BPS-14)	1	1	585,000		672,800
S035 Senior Clerk (BPS-14)	1	1	424,000		487,600
C457 Certified Teacher IT (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	2	2	314,000		361,100
L001 Laboratory Assistant (BPS-07)	3	3	600,000		690,000
B006 Behishti (BPS-03)	1	1	300,000		345,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6118	Principal GGHSS Matta Swat						
C057	Chowkidar	(BPS-03)	2	2	326,000		374,900
L002	Laboratory Attendant	(BPS-03)	5	5	976,000		1,122,400
N005	Naib Qasid	(BPS-03)	3	3	569,000		654,400
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>20,129,052</u>	<u>25,662,000</u>	<u>25,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,158,652</u>	<u>23,852,000</u>	<u>22,876,000</u>
A01202	House Rent Allowance				2,462,700	2,420,000	2,832,100
A01203	Conveyance Allowance				2,262,576	2,376,000	2,602,000
A01207	Washing Allowance				144,000	144,000	165,600
A01208	Dress Allowance				144,000	144,000	165,600
A0120D	Integrated Allowance				86,400	86,000	99,400
A01217	Medical Allowance				974,400	1,051,000	1,120,600
A0121T	Adhoc Relief Allowance 2013				310,668	300,000	357,300
A0122C	Adhoc Relief Allowance - 2015				212,892	208,000	244,800
A0122M	Adhoc Relief Allowance 2016					5,000	
A0122N	Special Conveyance Allowance to Disabled Employees				216,000	216,000	248,400
A01233	Unattractive Area Allowance				<u>828,000</u>	<u>818,000</u>	<u>952,200</u>
001	Unattractive area allowance				828,000	818,000	952,200
A0124H	Special Allowance-2021					128,000	
A0124L	Weather Allowance				110,400	108,000	110,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,992,092	2,926,000	3,440,900
A0124R	Adhoc Relief Allowance 2022				2,992,104	2,912,000	3,440,900
A0124X	Adhoc Relief Allowance 2023				4,295,220	9,916,000	4,939,500
A01253	Science Teaching Allowance				7,200	5,000	8,300
A0125E	Adhoc Relief Allowance 2024						2,010,000
A01270	Other				<u>120,000</u>	<u>89,000</u>	<u>138,000</u>
001	Others					89,000	
084	M.Phill Allowance				120,000		138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,970,400</u>	<u>1,810,000</u>	<u>2,266,000</u>
A01289	Teaching Allowance				1,970,400	1,810,000	2,266,000

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6118	Principal GGHSS Matta Swat				
A03	TOTAL OPERATING EXPENSES		<u>663,920</u>	<u>784,000</u>	<u>665,300</u>
A032	TOTAL COMMUNICATIONS		<u>82,920</u>	<u>95,000</u>	<u>76,500</u>
A03201	Postage and Telegraph		3,000	15,000	3,000
A03202	Telephone and Trunk Call		<u>79,920</u>	<u>80,000</u>	<u>73,500</u>
001	Telephone and Trunk Call		79,920	80,000	73,500
A033	TOTAL UTILITIES		<u>407,000</u>	<u>500,000</u>	<u>421,000</u>
A03303	Electricity		<u>407,000</u>	<u>500,000</u>	<u>421,000</u>
001	Electricity		407,000	500,000	421,000
A034	TOTAL OCCUPANCY COSTS		<u>77,000</u>	<u>77,000</u>	<u>70,800</u>
A03402	Rent for Office Building		77,000	77,000	70,800
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</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
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>52,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,123,320</u>	<u>1,123,320</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,123,320</u>	<u>1,123,320</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,123,320</u>	<u>1,123,320</u>	<u>1,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6118	Principal GGHSS Matta Swat				
001	Superannuation Encashment of L.P.R		1,123,320	1,123,320	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6118	Principal GGHSS Matta Swat				
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GGHSS Matta Swat			48,086,292	58,775,320	55,902,200


ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6119	Principal GGHS No. 1 Mingora Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,338,634</u>	<u>61,615,000</u>	<u>67,489,800</u>
A011	TOTAL PAY		52	52	<u>35,948,000</u>	<u>33,521,000</u>	<u>41,340,400</u>
A011-1	TOTAL PAY OF OFFICERS		36	36	<u>28,965,000</u>	<u>27,712,000</u>	<u>33,309,900</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>36</u>	<u>28,965,000</u>	<u>27,712,000</u>	<u>33,309,900</u>
P070	Principal	(BPS-19)	1	1	1,895,000		2,179,300
S572	Senior Certified Teacher	(BPS-16)	13	13	10,701,000		12,306,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,322,000		1,520,300
S574	Senior Theology Teacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	2	2	2,042,000		2,348,300
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,646,000		1,892,900
S579	Secondary School Teacher	(BPS-16)	16	16	10,759,000		12,372,900
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,983,000</u>	<u>5,809,000</u>	<u>8,030,500</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>6,983,000</u>	<u>5,809,000</u>	<u>8,030,500</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,284,000		3,776,600
S578	Senior Qaria	(BPS-15)	1	1	668,000		768,200
Q005	Qaria	(BPS-12)	1	1	374,000		430,100
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	371,000		426,700
C002	Caller	(BPS-03)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	362,000		416,300
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
M010	Mali	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	424,000		487,600
S162	Sweeper	(BPS-03)	1	1	300,000		345,000


**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6119	Principal GGHS No. 1 Mingora Swat				
A012	TOTAL ALLOWANCES		<u>21,390,634</u>	<u>28,094,000</u>	<u>26,149,400</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,471,906</u>	<u>26,217,000</u>	<u>23,942,900</u>
A01202	House Rent Allowance		2,401,956	2,357,000	2,762,200
A01203	Conveyance Allowance		2,618,388	2,749,000	3,011,100
A01207	Washing Allowance		84,000	84,000	96,600
A01208	Dress Allowance		84,000	84,000	96,600
A0120D	Integrated Allowance		50,400	50,000	58,000
A01217	Medical Allowance		1,014,552	1,306,000	1,166,700
A0121T	Adhoc Relief Allowance 2013		344,088	335,000	395,700
A01224	Entertainment Allowance		6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015		232,104	225,000	266,900
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	165,600
A01233	Unattractive Area Allowance		<u>852,000</u>	<u>836,000</u>	<u>979,800</u>
001	Unattractive area allowance		852,000	836,000	979,800
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		184,104	184,000	211,700
A0124L	Weather Allowance		64,400	83,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		3,253,512	3,187,000	3,741,500
A0124R	Adhoc Relief Allowance 2022		3,253,512	3,189,000	3,741,500
A0124X	Adhoc Relief Allowance 2023		4,834,490	11,355,000	5,559,700
A01253	Science Teaching Allowance		19,200	17,000	22,100
A0125E	Adhoc Relief Allowance 2024				1,560,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,918,728</u>	<u>1,877,000</u>	<u>2,206,500</u>
A01289	Teaching Allowance		1,918,728	1,877,000	2,206,500
A03	TOTAL OPERATING EXPENSES		<u>630,000</u>	<u>676,917</u>	<u>678,900</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>34,900</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>37,000</u>	<u>37,000</u>	<u>33,900</u>

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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6119	Principal GGHS No. 1 Mingora Swat				
001	Telephone and Trunk Call		37,000	37,000	33,900
A033	TOTAL UTILITIES		<u>527,000</u>	<u>573,917</u>	<u>579,000</u>
A03303	Electricity		<u>527,000</u>	<u>573,917</u>	<u>579,000</u>
001	Electricity		527,000	573,917	579,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>


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SW21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6119	Principal GGHS No. 1 Mingora Swat				
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A09601	Plant and Machinery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Plant and Machinery		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GGHS No. 1 Mingora Swat			58,076,634	62,399,917	68,276,700


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6120	Principal GGHSS Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,646,304</u>	<u>64,209,000</u>	<u>73,649,700</u>
A011	TOTAL PAY	55	54	<u>35,836,000</u>	<u>46,973,500</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>27,153,000</u>	<u>36,987,800</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>27,153,000</u>	<u>36,987,800</u>
C459	Chief Instructor Physical Education (BPS-19)	1	1	835,000	960,300
P070	Principal (BPS-19)	1	1	835,000	960,300
S144	Subject Specialist (BPS-18)		6		5,761,500
S144	Subject Specialist (BPS-17)	8	2	5,010,000	5,761,500
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	9	9	7,515,000	8,642,300
S573	Senior Arabic Teacher (BPS-16)	1	1	1,670,000	1,920,500
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	835,000	960,300
S576	Senior Physical education Teacher (BPS-16)	1	1	835,000	960,300
S579	Secondary School Teacher (BPS-16)	9	9	7,515,000	8,642,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000	960,300
A01102	Personal pay				24,000
A011-2	TOTAL PAY OF OTHER STAFF	21	20	<u>8,683,000</u>	<u>9,985,700</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>20</u>	<u>8,683,000</u>	<u>9,985,700</u>
C020	Certificated Teacher (BPS-15)	4	4	2,261,000	2,600,200
P030	Physical Education Teacher (BPS-15)	1	1	501,000	576,200
S578	Senior Qaria (BPS-15)	1	1	632,000	726,800
S035	Senior Clerk (BPS-14)	1	1	716,000	823,400
C457	Certified Teacher IT (BPS-12)	1	1	300,000	345,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6120	Principal GGHSS Saidu Sharif Swat						
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	300,000		345,000
C002	Caller	(BPS-03)	2	2	689,000		792,400
C057	Chowkidar	(BPS-03)	2	2	651,000		748,700
L002	Laboratory Attendant	(BPS-03)	1	1	362,000		416,300
M010	Mali	(BPS-03)	2	1	830,000		954,500
N005	Naib Qasid	(BPS-03)	2	2	645,000		741,800
S162	Sweeper	(BPS-03)	2	2	496,000		570,400
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>21,810,304</u>	<u>28,753,000</u>	<u>26,676,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,952,584</u>	<u>26,887,000</u>	<u>24,539,800</u>
A01202	House Rent Allowance				2,435,124	2,417,000	2,800,400
A01203	Conveyance Allowance				2,404,068	2,524,000	2,764,700
A01207	Washing Allowance				132,000	132,000	151,800
A01208	Dress Allowance				132,000	132,000	151,800
A0120D	Integrated Allowance				79,200	79,000	91,100
A01217	Medical Allowance				995,460	1,268,000	1,144,800
A0121T	Adhoc Relief Allowance 2013				401,460	397,000	461,700
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				255,672	253,000	294,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	165,600
A01233	Unattractive Area Allowance				<u>864,000</u>	<u>854,000</u>	<u>993,600</u>
001	Unattractive area allowance				864,000	854,000	993,600
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				298,992	293,000	343,800
A0124L	Weather Allowance				110,400	110,000	101,200
A0124N	Disparity Reduction Allowance 2022- 15%				3,384,912	3,358,000	3,892,600
A0124R	Adhoc Relief Allowance 2022				3,412,416	3,360,000	3,924,300
A0124X	Adhoc Relief Allowance 2023				4,828,480	11,500,000	5,552,800
A01253	Science Teaching Allowance				7,200	9,000	8,300
A0125E	Adhoc Relief Allowance 2024						1,620,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6120	Principal GGHSS Saidu Sharif Swat				
A01270	Other		<u>60,000</u>	<u>50,000</u>	<u>69,000</u>
001	Others			50,000	
084	M.Phil Allowance		60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,857,720</u>	<u>1,866,000</u>	<u>2,136,400</u>
A01289	Teaching Allowance		1,857,720	1,866,000	2,136,400
A03	TOTAL OPERATING EXPENSES		<u>510,789</u>	<u>641,789</u>	<u>496,900</u>
A032	TOTAL COMMUNICATIONS		<u>73,789</u>	<u>73,789</u>	<u>67,900</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>69,789</u>	<u>69,789</u>	<u>63,900</u>
001	Telephone and Trunk Call		69,789	69,789	63,900
A033	TOTAL UTILITIES		<u>360,000</u>	<u>351,000</u>	<u>352,000</u>
A03303	Electricity		<u>360,000</u>	<u>351,000</u>	<u>352,000</u>
001	Electricity		360,000	351,000	352,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>109,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>69,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	69,000	20,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	40,000	20,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>108,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>45,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	45,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
001	Printing and publication		1,000	26,000	1,000
A03905	Newspapers Periodicals and Books		1,000	7,000	1,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	30,000	20,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6120	Principal GGHSS Saidu Sharif Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>1,552,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>1,552,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,501,000	1,000
A05270	To Others		<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	51,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	11,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>94,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	11,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6120	Principal GGHSS Saidu Sharif Swat				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>46,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>46,000</u>	<u>1,000</u>
009	Petty Repair		1,000	46,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>16,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	11,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	11,000	1,000
Principal GGHSS Saidu Sharif Swat			58,171,093	66,508,789	74,160,600


ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6121	Principal GGHSS Saidu Sharif No. 2 Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,573,476</u>	<u>57,632,000</u>	<u>64,336,000</u>
A011	TOTAL PAY		53	53	<u>34,978,160</u>	<u>32,053,000</u>	<u>40,225,300</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>29,198,160</u>	<u>27,499,000</u>	<u>33,578,000</u>
A01101	Total Basic Pay Of Officer		37	37	<u>29,034,000</u>	<u>27,287,000</u>	<u>33,389,200</u>
P070	Principal	(BPS-19)	1	1	812,000		933,800
I066	Instructor Physical Education	(BPS-17)	1	1	812,000		933,800
S144	Subject Specialist	(BPS-17)	12	12	8,125,000		9,343,800
S572	Senior Certified Teacher	(BPS-16)	10	10	8,125,000		9,343,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,624,000		1,867,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	1	1	812,000		933,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	812,000		933,800
S579	Secondary School Teacher	(BPS-16)	8	8	6,500,000		7,475,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	812,000		933,800
A01102	Personal pay				164,160	212,000	188,800
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,780,000</u>	<u>4,554,000</u>	<u>6,647,300</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,780,000</u>	<u>4,554,000</u>	<u>6,647,300</u>
P030	Physical Education Teacher	(BPS-15)	1	1	501,000		576,200
S035	Senior Clerk	(BPS-14)	1	1	670,000		770,500
C457	Certified Teacher IT	(BPS-12)	1	1	300,000		345,000
Q005	Qaria	(BPS-12)	1	1	798,000		917,700
J013	Junior Clerk	(BPS-11)	1	1	333,000		383,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	300,000		345,000


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6121	Principal GGHSS Saidu Sharif No. 2 Swat						
C002	Caller	(BPS-03)	2	2	533,000		613,000
C057	Chowkidar	(BPS-03)	2	2	647,000		744,100
L002	Laboratory Attendant	(BPS-03)	2	2	619,000		711,900
N005	Naib Qasid	(BPS-03)	2	2	426,000		489,900
S162	Sweeper	(BPS-03)	1	1	353,000		406,000
A012	TOTAL ALLOWANCES				<u>19,595,316</u>	<u>25,579,000</u>	<u>24,110,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,937,276</u>	<u>23,927,000</u>	<u>22,204,000</u>
A01202	House Rent Allowance				2,190,192	2,173,000	2,518,700
A01203	Conveyance Allowance				2,065,560	2,169,000	2,375,400
A01207	Washing Allowance				120,000	120,000	138,000
A01208	Dress Allowance				120,000	120,000	138,000
A0120D	Integrated Allowance				72,000	72,000	82,800
A01217	Medical Allowance				909,900	1,004,000	1,046,400
A0121T	Adhoc Relief Allowance 2013				356,424	356,000	409,900
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				246,192	246,000	283,100
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	126,000	165,600
A01233	Unattractive Area Allowance				<u>762,000</u>	<u>760,000</u>	<u>876,300</u>
001	Unattractive area allowance				762,000	760,000	876,300
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				226,104	216,000	260,000
A0124L	Weather Allowance				92,000	90,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,085,332	3,056,000	3,548,100
A0124R	Adhoc Relief Allowance 2022				3,085,332	3,057,000	3,548,100
A0124X	Adhoc Relief Allowance 2023				4,295,440	10,235,000	4,939,800
A01253	Science Teaching Allowance				9,600	7,000	11,000
A0125E	Adhoc Relief Allowance 2024						1,590,000
A01270	Other				<u>150,000</u>	<u>113,000</u>	<u>172,500</u>
001	Others					113,000	
084	M.Phill Allowance				150,000		172,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,658,040</u>	<u>1,652,000</u>	<u>1,906,700</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6121	Principal GGHSS Saidu Sharif No. 2 Swat				
A01289	Teaching Allowance		1,658,040	1,652,000	1,906,700
A03	TOTAL OPERATING EXPENSES		<u>476,380</u>	<u>529,000</u>	<u>509,100</u>
A032	TOTAL COMMUNICATIONS		<u>43,380</u>	<u>61,000</u>	<u>56,100</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>42,380</u>	<u>60,000</u>	<u>55,100</u>
001	Telephone and Trunk Call		42,380	60,000	55,100
A033	TOTAL UTILITIES		<u>359,000</u>	<u>359,000</u>	<u>379,000</u>
A03303	Electricity		<u>359,000</u>	<u>359,000</u>	<u>379,000</u>
001	Electricity		359,000	359,000	379,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>57,000</u>	<u>37,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	40,000	20,000
A03808	Conveyance Charges		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Conveyance Charges		17,000	17,000	17,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>52,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6121	Principal GGHSS Saidu Sharif No. 2 Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6121	Principal GGHSS Saidu Sharif No. 2 Swat				
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GGHSS Saidu Sharif No. 2 Swat			55,063,856	58,175,000	64,859,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6122 Principal GGHSS Udigram Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,192,133</u>	<u>68,034,000</u>	<u>76,569,300</u>
A011 TOTAL PAY	65	65	<u>42,869,480</u>	<u>37,371,000</u>	<u>47,687,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	36	<u>30,346,480</u>	<u>27,667,000</u>	<u>34,053,400</u>
A01101 Total Basic Pay Of Officer	35	36	<u>30,142,000</u>	<u>27,514,000</u>	<u>33,818,200</u>
C462 Deputy Chief Librarian (BPS-19)	1		1,435,000		
P070 Principal (BPS-19)	1	1	1,772,000		2,037,800
I066 Instructor Physical Education (BPS-17)	1	1	958,000		1,101,700
L033 Librarian (BPS-17)		1			805,000
S144 Subject Specialist (BPS-17)	12	12	10,985,000		12,632,800
S686 SUBJECT SPECIALIST I.T (BPS-17)	1	1	668,000		768,200
S572 Senior Certified Teacher (BPS-16)	5	5	3,324,000		3,822,600
S573 Senior Arabic Teacher (BPS-16)	1	1	1,586,000		1,823,900
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575 Senior Drawing Master (BPS-16)	1	1	762,000		876,300
S576 Senior Physical education Teacher (BPS-16)	1	2	519,000		596,900
S579 Secondary School Teacher (BPS-16)	10	10	7,533,000		8,663,000
A01102 Personal pay			204,480	153,000	235,200
A011-2 TOTAL PAY OF OTHER STAFF	30	29	<u>12,523,000</u>	<u>9,704,000</u>	<u>13,633,600</u>
A01151 Total Basic Pay Other Staff	30	29	<u>12,523,000</u>	<u>9,700,000</u>	<u>13,633,600</u>
C020 Certificated Teacher (BPS-15)	10	10	4,399,000		5,058,900
D106 Drawing Master (BPS-15)	1	1	501,000		576,200
P030 Physical Education Teacher (BPS-15)	1		668,000		
T023 Theology Teacher (BPS-15)	1	1	472,000		542,800
S035 Senior Clerk (BPS-14)	1	1	787,000		905,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6122	Principal GGHSS Udigram Swat						
C457	Certified Teacher IT	(BPS-12)	1	1	386,000		443,900
Q005	Qaria	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	580,000		667,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	501,000		576,200
L001	Laboratory Assistant	(BPS-07)	1	1	902,000		1,037,300
B006	Behishti	(BPS-03)	1	1	309,000		355,400
C057	Chowkidar	(BPS-03)	2	2	546,000		627,900
L002	Laboratory Attendant	(BPS-03)	4	4	1,139,000		1,309,900
N005	Naib Qasid	(BPS-03)	2	2	733,000		843,000
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>23,322,653</u>	<u>30,663,000</u>	<u>28,882,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,948,333</u>	<u>28,328,000</u>	<u>26,026,800</u>
A01202	House Rent Allowance				2,849,268	2,911,000	3,276,700
A01203	Conveyance Allowance				2,596,824	2,727,000	2,986,300
A01207	Washing Allowance				120,000	128,000	138,000
A01208	Dress Allowance				120,000	128,000	138,000
A0120D	Integrated Allowance				72,000	77,000	82,800
A01217	Medical Allowance				1,284,216	1,220,000	1,476,800
A0121T	Adhoc Relief Allowance 2013				364,644	356,000	419,300
A01224	Entertainment Allowance				6,000	8,000	6,900
A0122C	Adhoc Relief Allowance - 2015				248,484	242,000	285,800
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	126,000	82,800
A01233	Unattractive Area Allowance				<u>942,000</u>	<u>966,000</u>	<u>1,083,300</u>
001	Unattractive area allowance				942,000	966,000	1,083,300
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				84,000	166,000	96,600
A0124L	Weather Allowance				92,000	117,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,517,116	3,534,000	4,044,700
A0124R	Adhoc Relief Allowance 2022				3,517,116	3,524,000	4,044,700

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6122	Principal GGHSS Udigram Swat				
A0124X	Adhoc Relief Allowance 2023		4,996,665	12,021,000	5,746,200
A01253	Science Teaching Allowance		4,800	6,000	5,500
A0125E	Adhoc Relief Allowance 2024				1,950,000
A01270	Other		<u>60,000</u>	<u>70,000</u>	<u>69,000</u>
001	Others			70,000	
084	M.Phill Allowance		60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,374,320</u>	<u>2,335,000</u>	<u>2,855,500</u>
A01278	Leave Salary				<u>125,000</u>
001	Leave Salary				125,000
A01289	Teaching Allowance		2,374,320	2,335,000	2,730,500
A03	TOTAL OPERATING EXPENSES		<u>418,330</u>	<u>509,690</u>	<u>478,100</u>
A032	TOTAL COMMUNICATIONS		<u>36,330</u>	<u>37,690</u>	<u>32,100</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>33,330</u>	<u>34,690</u>	<u>29,100</u>
001	Telephone and Trunk Call		33,330	34,690	29,100
A033	TOTAL UTILITIES		<u>300,000</u>	<u>390,000</u>	<u>364,000</u>
A03303	Electricity		<u>300,000</u>	<u>390,000</u>	<u>364,000</u>
001	Electricity		300,000	390,000	364,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6122	Principal GGHSS Udigram Swat				
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,180,589</u>	<u>1,180,589</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,180,589</u>	<u>1,180,589</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,180,589</u>	<u>1,180,589</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,180,589	1,180,589	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6122	Principal GGHSS Udigram Swat				
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GGHSS Udigram Swat			67,804,052	69,737,279	77,061,400


ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6123	Principal GGHSS Kabal Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,413,077</u>	<u>67,064,000</u>	<u>74,774,500</u>
A011	TOTAL PAY		62	62	<u>40,130,120</u>	<u>36,707,000</u>	<u>46,150,000</u>
A011-1	TOTAL PAY OF OFFICERS		39	39	<u>30,118,120</u>	<u>26,748,000</u>	<u>34,636,100</u>
A01101	Total Basic Pay Of Officer		39	39	<u>29,995,000</u>	<u>26,668,000</u>	<u>34,494,500</u>
P070	Principal	(BPS-19)	1	1	1,377,000		1,583,600
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,189,000		1,367,400
S144	Subject Specialist	(BPS-17)	12	12	10,852,000		12,479,800
S686	SUBJECT SPECIALIST I.T	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	10	10	6,829,000		7,853,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,038,000		1,193,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	1	1	519,000		596,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	519,000		596,900
S579	Secondary School Teacher	(BPS-16)	10	10	6,404,000		7,364,600
A01102	Personal pay				123,120	80,000	141,600
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>10,012,000</u>	<u>9,959,000</u>	<u>11,513,900</u>
A01151	Total Basic Pay Other Staff		23	23	<u>10,012,000</u>	<u>9,955,000</u>	<u>11,513,900</u>
C020	Certificated Teacher	(BPS-15)	9	9	4,364,000		5,018,600
P030	Physical Education Teacher	(BPS-15)	1	1	668,000		768,200
S578	Senior Qaria	(BPS-15)	1	1	658,000		756,700
S035	Senior Clerk	(BPS-14)	1	1	716,000		823,400
C457	Certified Teacher IT	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6123	Principal GGHSS Kabal Swat						
B006	Behishti	(BPS-03)	1	1	424,000		487,600
C057	Chowkidar	(BPS-03)	2	2	418,000		480,700
L002	Laboratory Attendant	(BPS-03)	2	2	672,000		772,800
N005	Naib Qasid	(BPS-03)	2	2	769,000		884,400
S162	Sweeper	(BPS-03)	1	1	423,000		486,500
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>23,282,957</u>	<u>30,357,000</u>	<u>28,624,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,125,597</u>	<u>28,067,000</u>	<u>26,143,500</u>
A01202	House Rent Allowance				2,787,096	2,728,000	3,205,200
A01203	Conveyance Allowance				2,631,168	2,763,000	3,025,800
A01207	Washing Allowance				96,000	96,000	110,400
A01208	Dress Allowance				96,000	96,000	110,400
A0120D	Integrated Allowance				57,600	58,000	66,200
A01217	Medical Allowance				1,106,580	1,116,000	1,272,600
A0121T	Adhoc Relief Allowance 2013				380,136	471,000	437,200
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				269,568	349,000	310,000
A01233	Unattractive Area Allowance				<u>918,000</u>	<u>900,000</u>	<u>1,055,700</u>
001	Unattractive area allowance				918,000	900,000	1,055,700
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				226,104	226,000	260,000
A0124L	Weather Allowance				73,600	74,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				3,563,880	3,470,000	4,098,500
A0124R	Adhoc Relief Allowance 2022				3,563,880	3,470,000	4,098,500
A0124X	Adhoc Relief Allowance 2023				5,151,985	12,077,000	5,924,800
A01253	Science Teaching Allowance				16,800	16,000	19,300
A0125E	Adhoc Relief Allowance 2024						1,860,000
A01270	Other				<u>180,000</u>	<u>150,000</u>	<u>207,000</u>
001	Others					150,000	
084	M.Phil Allowance				180,000		207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,157,360</u>	<u>2,290,000</u>	<u>2,481,000</u>
A01274	Medical Charges					187,000	

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6123	Principal GGHSS Kabal Swat				
001	Medical Charges			187,000	
A01289	Teaching Allowance		2,157,360	2,103,000	2,481,000
A03	TOTAL OPERATING EXPENSES		<u>383,700</u>	<u>483,306</u>	<u>468,500</u>
A032	TOTAL COMMUNICATIONS		<u>46,700</u>	<u>56,784</u>	<u>49,500</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>42,700</u>	<u>52,784</u>	<u>45,500</u>
001	Telephone and Trunk Call		42,700	52,784	45,500
A033	TOTAL UTILITIES		<u>230,000</u>	<u>294,522</u>	<u>312,000</u>
A03303	Electricity		<u>230,000</u>	<u>294,522</u>	<u>312,000</u>
001	Electricity		230,000	294,522	312,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	40,000	30,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>52,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,536,880</u>	<u>1,525,800</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,536,880</u>	<u>1,525,800</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,536,880</u>	<u>1,525,800</u>
001	Superannuation Encashment of L.P.R		1,000	1,536,880	1,525,800

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6123	Principal GGHSS Kabal Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6123	Principal GGHSS Kabal Swat				
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GGHSS Kabal Swat			63,810,777	69,097,186	76,781,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6124	Principal GGHSS Gwalerai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,093,871</u>	<u>33,086,000</u>	<u>43,968,700</u>
A011	TOTAL PAY		44	44	<u>26,628,000</u>	<u>18,501,000</u>	<u>30,622,600</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>19,641,000</u>	<u>12,997,000</u>	<u>22,587,300</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>19,641,000</u>	<u>12,997,000</u>	<u>22,587,300</u>
P070	Principal	(BPS-18)	1	1	802,000		922,300
I066	Instructor Physical Education	(BPS-17)	1	1	635,000		730,300
S144	Subject Specialist	(BPS-17)	12	12	6,325,000		7,273,800
S572	Senior Certified Teacher	(BPS-16)	4	4	3,293,000		3,787,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,000		841,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	854,000		982,100
S579	Secondary School Teacher	(BPS-16)	7	7	7,000,000		8,050,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,987,000</u>	<u>5,504,000</u>	<u>8,035,300</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,987,000</u>	<u>5,504,000</u>	<u>8,035,300</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,039,000		2,344,900
D106	Drawing Master	(BPS-15)	1	1	339,000		389,900
S578	Senior Qaria	(BPS-15)	1	1	685,000		787,800
T023	Theology Teacher	(BPS-15)	1	1	392,000		450,800
S035	Senior Clerk	(BPS-14)	1	1	716,000		823,400
J013	Junior Clerk	(BPS-11)	1	1	544,000		625,600
L001	Laboratory Assistant	(BPS-07)	1	1	343,000		394,500
B006	Behishti	(BPS-03)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	2	2	558,000		641,700
L002	Laboratory Attendant	(BPS-03)	2	2	549,000		631,400
N005	Naib Qasid	(BPS-03)	2	2	522,000		600,300


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6124	Principal GGHSS Gwalerai Swat				
A012	TOTAL ALLOWANCES		<u>10,465,871</u>	<u>14,585,000</u>	<u>13,346,100</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,540,431</u>	<u>13,611,000</u>	<u>12,281,800</u>
A01202	House Rent Allowance		1,228,296	1,328,000	1,412,500
A01203	Conveyance Allowance		1,144,116	1,201,000	1,315,700
A01207	Washing Allowance		84,000	84,000	96,600
A01208	Dress Allowance		84,000	84,000	96,600
A0120D	Integrated Allowance		50,400	50,000	58,000
A01217	Medical Allowance		504,708	586,000	580,400
A0121T	Adhoc Relief Allowance 2013		173,112	204,000	199,100
A0122C	Adhoc Relief Allowance - 2015		120,936	180,000	139,100
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	30,000	82,800
A01233	Unattractive Area Allowance		<u>432,000</u>	<u>521,000</u>	<u>496,800</u>
001	Unattractive area allowance		432,000	521,000	496,800
A0123P	Ad-hoc Relief Allowance 2019			3,000	
A0124F	Adhoc Relief Allowance-2021			2,000	
A0124H	Special Allowance-2021		42,000	70,000	48,300
A0124L	Weather Allowance		64,400	63,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,607,304	1,694,000	1,848,400
A0124R	Adhoc Relief Allowance 2022		1,607,304	1,714,000	1,848,400
A0124X	Adhoc Relief Allowance 2023		2,316,255	5,788,000	2,663,700
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				1,320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>925,440</u>	<u>974,000</u>	<u>1,064,300</u>
A01289	Teaching Allowance		925,440	974,000	1,064,300
A03	TOTAL OPERATING EXPENSES		<u>252,330</u>	<u>286,000</u>	<u>217,900</u>
A032	TOTAL COMMUNICATIONS		<u>45,330</u>	<u>54,000</u>	<u>38,900</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>41,330</u>	<u>50,000</u>	<u>34,900</u>
001	Telephone and Trunk Call		41,330	50,000	34,900

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6124	Principal GGHSS Gwalerai Swat				
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>92,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>92,000</u>
001	Electricity		120,000	120,000	92,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>52,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6124	Principal GGHSS Gwalerai Swat				
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GGHSS Gwalerai Swat			37,360,201	33,386,000	44,200,600


ADDITIONAL DEPUTY COMMISSIONER,
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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						
SW6125	Principal GGHSS Fatehpur Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,561,312</u>	<u>41,088,000</u>	<u>46,804,900</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>25,917,120</u>	<u>22,555,720</u>	<u>29,805,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>20,897,120</u>	<u>18,727,720</u>	<u>24,031,900</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>20,774,000</u>	<u>18,556,720</u>	<u>23,890,300</u>
P070	Principal	(BPS-18)	1	1	802,000		922,300
I066	Instructor Physical Education	(BPS-17)	1	1	635,000		730,300
S144	Subject Specialist	(BPS-17)	10	10	7,594,000		8,733,100
S572	Senior Certified Teacher	(BPS-16)	5	5	2,897,000		3,331,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,220,000		1,403,000
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,200,000		1,380,000
S575	Senior Drawing Master	(BPS-16)	1	1	640,000		736,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	585,000		672,800
S579	Secondary School Teacher	(BPS-16)	7	7	4,366,000		5,020,900
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	835,000		960,300
A01102	Personal pay				123,120	171,000	141,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>5,020,000</u>	<u>3,828,000</u>	<u>5,773,300</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>5,020,000</u>	<u>3,828,000</u>	<u>5,773,300</u>
C020	Certificated Teacher	(BPS-15)	1	1	537,000		617,600
S578	Senior Qaria	(BPS-15)	1	1	632,000		726,800
S035	Senior Clerk	(BPS-14)	1	1	670,000		770,500
C457	Certified Teacher IT	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000
B006	Behishti	(BPS-03)	1	1	353,000		406,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6125	Principal GGHSS Fatehpur Swat						
C057	Chowkidar	(BPS-03)	2	2	433,000		498,000
L002	Laboratory Attendant	(BPS-03)	2	2	575,000		661,300
N005	Naib Qasid	(BPS-03)	2	2	619,000		711,900
S162	Sweeper	(BPS-03)	1	1	301,000		346,200
A012	TOTAL ALLOWANCES				<u>13,644,192</u>	<u>18,532,280</u>	<u>16,999,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,378,072</u>	<u>17,235,280</u>	<u>15,543,700</u>
A01202	House Rent Allowance				1,645,956	1,685,000	1,892,800
A01203	Conveyance Allowance				1,641,300	1,723,000	1,887,500
A01207	Washing Allowance				84,000	76,000	96,600
A01208	Dress Allowance				84,000	76,000	96,600
A0120D	Integrated Allowance				50,400	45,000	58,000
A01217	Medical Allowance				639,720	877,000	735,700
A0121T	Adhoc Relief Allowance 2013				207,816	238,000	239,000
A0122C	Adhoc Relief Allowance - 2015				142,752	181,000	164,200
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	82,800
A01233	Unattractive Area Allowance				<u>576,000</u>	<u>585,000</u>	<u>662,400</u>
001	Unattractive area allowance				576,000	585,000	662,400
A0124H	Special Allowance-2021				84,000	104,000	96,600
A0124L	Weather Allowance				73,600	63,280	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				2,046,624	2,116,000	2,353,600
A0124R	Adhoc Relief Allowance 2022				2,046,624	2,114,000	2,353,600
A0124X	Adhoc Relief Allowance 2023				2,943,680	7,252,000	3,385,200
A01253	Science Teaching Allowance				9,600	8,000	11,000
A0125E	Adhoc Relief Allowance 2024						1,320,000
A01270	Other				<u>30,000</u>	<u>20,000</u>	<u>34,500</u>
001	Others					20,000	
084	M.Phill Allowance				30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,266,120</u>	<u>1,297,000</u>	<u>1,456,000</u>
A01289	Teaching Allowance				1,266,120	1,297,000	1,456,000
A03	TOTAL OPERATING EXPENSES				<u>216,040</u>	<u>812,730</u>	<u>360,300</u>


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6125	Principal GGHSS Fatehpur Swat				
A032	TOTAL COMMUNICATIONS		<u>31,040</u>	<u>120,000</u>	<u>38,300</u>
A03202	Telephone and Trunk Call		<u>31,040</u>	<u>120,000</u>	<u>38,300</u>
001	Telephone and Trunk Call		31,040	120,000	38,300
A033	TOTAL UTILITIES		<u>98,000</u>	<u>345,730</u>	<u>235,000</u>
A03303	Electricity		<u>98,000</u>	<u>345,730</u>	<u>235,000</u>
001	Electricity		98,000	345,730	235,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	60,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>277,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>245,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
242	Others (Hiring of Teachers)			225,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6125	Principal GGHSS Fatehpur Swat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6125	Principal GGHSS Fatehpur Swat				
A13801 Maintenance of gardens			1,000	1,000	1,000
Principal GGHSS Fatehpur Swat			39,791,352	41,914,730	47,179,200


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SW21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6126	Principal GGHS Kuza Durash Khela Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,000,778</u>	<u>20,181,000</u>	<u>25,984,400</u>
A011	TOTAL PAY		23	23	<u>13,289,000</u>	<u>11,088,000</u>	<u>15,282,800</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,561,000</u>	<u>7,156,000</u>	<u>8,695,300</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,561,000</u>	<u>7,156,000</u>	<u>8,695,300</u>
P070	Principal	(BPS-18)	1	1	1,607,000		1,848,100
S572	Senior Certified Teacher	(BPS-16)	2	2	701,000		806,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,464,000		1,683,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		690,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	445,000		511,800
S579	Secondary School Teacher	(BPS-16)	4	4	2,744,000		3,155,600
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,728,000</u>	<u>3,932,000</u>	<u>6,587,500</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,728,000</u>	<u>3,932,000</u>	<u>6,587,500</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,884,000		3,316,600
D106	Drawing Master	(BPS-15)	1	1	339,000		389,900
Q005	Qaria	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	527,000		606,100
B006	Behishti	(BPS-03)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	327,000		376,100
L002	Laboratory Attendant	(BPS-03)	1	1	353,000		406,000
N005	Naib Qasid	(BPS-03)	1	1	345,000		396,800
S162	Sweeper	(BPS-03)	1	1	353,000		406,000
A012	TOTAL ALLOWANCES				<u>8,711,778</u>	<u>9,093,000</u>	<u>10,701,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,993,818</u>	<u>8,563,000</u>	<u>9,875,900</u>
A01202	House Rent Allowance				1,047,660	758,000	1,204,800
A01203	Conveyance Allowance				1,015,548	1,066,000	1,167,900

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6126	Principal GGHS Kuza Durash Khela Swat				
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		472,596	378,000	543,500
A0121T	Adhoc Relief Allowance 2013		133,920	133,000	154,000
A0122C	Adhoc Relief Allowance - 2015		95,076	84,000	109,300
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>273,000</u>	<u>407,100</u>
001	Unattractive area allowance		354,000	273,000	407,100
A01238	Charge allowance		1,200		1,400
A0124H	Special Allowance-2021		134,040	57,000	154,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,344,864	1,016,000	1,546,600
A0124R	Adhoc Relief Allowance 2022		1,344,864	1,017,000	1,546,600
A0124X	Adhoc Relief Allowance 2023		1,843,250	3,577,000	2,119,700
A01253	Science Teaching Allowance		4,800	2,000	5,500
A0125E	Adhoc Relief Allowance 2024				690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>717,960</u>	<u>530,000</u>	<u>825,700</u>
A01289	Teaching Allowance		717,960	530,000	825,700
A03	TOTAL OPERATING EXPENSES		<u>137,880</u>	<u>285,168</u>	<u>278,300</u>
A032	TOTAL COMMUNICATIONS		<u>29,880</u>	<u>57,010</u>	<u>41,300</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>28,880</u>	<u>56,010</u>	<u>40,300</u>
001	Telephone and Trunk Call		28,880	56,010	40,300
A033	TOTAL UTILITIES		<u>53,000</u>	<u>173,158</u>	<u>182,000</u>
A03303	Electricity		<u>53,000</u>	<u>173,158</u>	<u>182,000</u>
001	Electricity		53,000	173,158	182,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6126	Principal GGHS Kuza Durash Khela Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>421,800</u>	<u>2,126,760</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>421,800</u>	<u>2,126,760</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>421,800</u>	<u>2,126,760</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		421,800	2,126,760	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GGHS Kuza Durash Khela Swat			22,566,458	22,598,928	26,269,700


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6127	Head Mistress GGHS Bara Durash Khela Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,156,582</u>	<u>21,409,000</u>	<u>23,863,600</u>
A011	TOTAL PAY	23	23	<u>13,009,160</u>	<u>14,960,900</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>9,456,160</u>	<u>10,874,800</u>
A01101	Total Basic Pay Of Officer	13	13	<u>9,292,000</u>	<u>10,686,000</u>
H031	Headmistress (BPS-17)	1		1,465,000	
H104	Head Mistress (BPS-17)		1		1,684,800
S572	Senior Certified Teacher (BPS-16)	4	4	2,591,000	2,979,700
S573	Senior Arabic Teacher (BPS-16)	1	1	976,000	1,122,400
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	397,000	456,600
S576	Senior Physical education Teacher (BPS-16)	1	1	498,000	572,700
S579	Secondary School Teacher (BPS-16)	4	4	2,765,000	3,179,800
A01102	Personal pay			164,160	188,800
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,553,000</u>	<u>4,086,100</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,553,000</u>	<u>4,086,100</u>
C020	Certificated Teacher (BPS-15)	3	3	1,354,000	1,557,100
Q005	Qaria (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	327,000	376,100
C057	Chowkidar (BPS-03)	1	1	327,000	376,100
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	345,000	396,800
A012	TOTAL ALLOWANCES			<u>7,147,422</u>	<u>8,902,700</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6127	Head Mistress GGHS Bara Durash Khela Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,590,934</u>	<u>9,010,000</u>	<u>8,262,700</u>
A01202	House Rent Allowance		845,916	847,000	972,800
A01203	Conveyance Allowance		878,460	922,000	1,010,200
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		387,684	381,000	445,800
A0121T	Adhoc Relief Allowance 2013		131,268	133,000	151,000
A0122C	Adhoc Relief Allowance - 2015		75,936	83,000	87,300
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>305,000</u>	<u>351,900</u>
001	Unattractive area allowance		306,000	305,000	351,900
A01238	Charge allowance		1,200	1,000	1,400
A0124F	Adhoc Relief Allowance-2021			1,000	
A0124H	Special Allowance-2021		114,888	80,000	132,100
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,048,932	1,092,000	1,206,300
A0124R	Adhoc Relief Allowance 2022		1,051,440	1,098,000	1,209,200
A0124X	Adhoc Relief Allowance 2023		1,544,810	3,864,000	1,776,500
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>556,488</u>	<u>583,000</u>	<u>640,000</u>
A01289	Teaching Allowance		556,488	583,000	640,000
A03	TOTAL OPERATING EXPENSES		<u>168,400</u>	<u>259,400</u>	<u>262,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,400</u>	<u>44,400</u>	<u>40,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>34,400</u>	<u>34,400</u>	<u>30,000</u>
001	Telephone and Trunk Call		34,400	34,400	30,000
A033	TOTAL UTILITIES		<u>69,000</u>	<u>160,000</u>	<u>167,000</u>
A03303	Electricity		<u>69,000</u>	<u>160,000</u>	<u>167,000</u>
001	Electricity		69,000	160,000	167,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6127	Head Mistress GGHS Bara Durash Khela Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Bara Durash Khela Swat			20,331,982	21,675,400	24,132,600

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6128 Principal GGHS Kokarai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,939,769</u>	<u>32,538,000</u>	<u>37,891,300</u>
A011 TOTAL PAY	39	39	<u>21,197,000</u>	<u>17,830,000</u>	<u>24,376,700</u>
A011-1 TOTAL PAY OF OFFICERS	24	23	<u>17,385,000</u>	<u>13,217,000</u>	<u>19,992,800</u>
A01101 Total Basic Pay Of Officer	24	23	<u>17,385,000</u>	<u>13,193,000</u>	<u>19,992,800</u>
P070 Principal (BPS-18)	1	1	1,722,000		1,980,300
I066 Instructor Physical Education (BPS-17)	1	1	668,000		768,200
S144 Subject Specialist (BPS-17)	10	10	6,680,000		7,682,000
S572 Senior Certified Teacher (BPS-16)	4	3	3,232,000		3,716,800
S573 Senior Arabic Teacher (BPS-16)	1	1	1,158,000		1,331,700
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575 Senior Drawing Master (BPS-16)	1	1	732,000		841,800
S576 Senior Physical education Teacher (BPS-16)	1	1	793,000		912,000
S579 Secondary School Teacher (BPS-16)	4	4	1,800,000		2,070,000
A01102 Personal pay				24,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	16	<u>3,812,000</u>	<u>4,613,000</u>	<u>4,383,900</u>
A01151 Total Basic Pay Other Staff	15	16	<u>3,812,000</u>	<u>4,613,000</u>	<u>4,383,900</u>
C020 Certificated Teacher (BPS-15)	3	4	715,000		822,300
P030 Physical Education Teacher (BPS-15)	1	1	501,000		576,200
S035 Senior Clerk (BPS-14)	1	1	300,000		345,000
Q005 Qaria (BPS-12)	1	1	336,000		386,400
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
L001 Laboratory Assistant (BPS-07)	1	1	300,000		345,000
C057 Chowkidar (BPS-03)	2	2	336,000		386,400
L002 Laboratory Attendant (BPS-03)	2	2	362,000		416,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6128	Principal GGHS Kokarai Swat						
N005	Naib Qasid	(BPS-03)	2	2	362,000	416,300	
S162	Sweeper	(BPS-03)	1	1	300,000	345,000	
A012	TOTAL ALLOWANCES		<u>10,742,769</u>			<u>14,708,000</u>	<u>13,514,600</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,856,041</u>			<u>13,669,000</u>	<u>12,494,900</u>
A01202	House Rent Allowance		1,181,652	1,400,000	1,358,900		
A01203	Conveyance Allowance		1,137,336	1,194,000	1,307,900		
A01207	Washing Allowance		72,000	61,000	82,800		
A01208	Dress Allowance		72,000	61,000	82,800		
A0120D	Integrated Allowance		43,200	37,000	49,700		
A01217	Medical Allowance		1,660,068	796,000	1,909,100		
A0121T	Adhoc Relief Allowance 2013		137,904	170,000	158,600		
A0122C	Adhoc Relief Allowance - 2015		94,668	117,000	108,900		
A0122M	Adhoc Relief Allowance 2016			1,000			
A01233	Unattractive Area Allowance		<u>414,000</u>	<u>478,000</u>	<u>476,100</u>		
001	Unattractive area allowance		414,000	478,000	476,100		
A0123G	Ad-hoc Relief Allowance-2018			2,000			
A0124H	Special Allowance-2021		84,000	155,000	96,600		
A0124L	Weather Allowance		64,400	64,000	64,400		
A0124N	Disparity Reduction Allowance 2022- 15%		1,405,908	1,661,000	1,616,800		
A0124R	Adhoc Relief Allowance 2022		1,405,920	1,660,000	1,616,800		
A0124X	Adhoc Relief Allowance 2023		2,020,585	5,760,000	2,323,700		
A01253	Science Teaching Allowance		2,400	2,000	2,800		
A0125E	Adhoc Relief Allowance 2024				1,170,000		
A01270	Other		<u>60,000</u>	<u>50,000</u>	<u>69,000</u>		
001	Others			50,000			
084	M.Phill Allowance		60,000		69,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>886,728</u>			<u>1,039,000</u>	<u>1,019,700</u>
A01289	Teaching Allowance		886,728	1,039,000	1,019,700		
A03	TOTAL OPERATING EXPENSES		<u>243,450</u>			<u>298,000</u>	<u>293,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,450</u>			<u>41,000</u>	<u>35,100</u>
A03201	Postage and Telegraph		1,000	1,000	1,000		

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6128	Principal GGHS Kokarai Swat				
A03202	Telephone and Trunk Call		<u>27,450</u>	<u>40,000</u>	<u>34,100</u>
001	Telephone and Trunk Call		27,450	40,000	34,100
A033	TOTAL UTILITIES		<u>158,000</u>	<u>200,000</u>	<u>201,000</u>
A03303	Electricity		<u>158,000</u>	<u>200,000</u>	<u>201,000</u>
001	Electricity		158,000	200,000	201,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>843,474</u>	<u>844,474</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>843,474</u>	<u>844,474</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>843,474</u>	<u>844,474</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		843,474	844,474	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,500,000	1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6128	Principal GGHS Kokarai Swat				
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GGHS Kokarai Swat			34,531,693	35,185,474	38,191,400


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6129	Principal GGHSS Kalakalay Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,589,951</u>	<u>31,948,000</u>	<u>39,937,800</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>22,797,000</u>	<u>17,340,000</u>	<u>26,217,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>17,150,000</u>	<u>12,896,000</u>	<u>19,722,700</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>17,150,000</u>	<u>12,896,000</u>	<u>19,722,700</u>
P070	Principal	(BPS-18)	1	1	802,000		922,300
I066	Instructor Physical Education	(BPS-17)	1	1	635,000		730,300
S144	Subject Specialist	(BPS-17)	12	12	6,396,000		7,355,400
S572	Senior Certified Teacher	(BPS-16)	4	4	2,561,000		2,945,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,646,000		1,892,900
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	1	1	610,000		701,500
S576	Senior Physical education Teacher	(BPS-16)	1	1	823,000		946,500
S579	Secondary School Teacher	(BPS-16)	5	5	2,680,000		3,082,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	397,000		456,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>5,647,000</u>	<u>4,444,000</u>	<u>6,494,300</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>5,647,000</u>	<u>4,444,000</u>	<u>6,494,300</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,000,000		1,150,000
P030	Physical Education Teacher	(BPS-15)	1	1	501,000		576,200
S035	Senior Clerk	(BPS-14)	1	1	693,000		797,000
C457	Certified Teacher IT	(BPS-12)	1	1	300,000		345,000
Q005	Qaria	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000
B006	Behishtti	(BPS-03)	1	1	362,000		416,300

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6129	Principal GGHSS Kalakalay Swat						
C057	Chowkidar	(BPS-03)	2	2	541,000		622,200
L002	Laboratory Attendant	(BPS-03)	2	2	457,000		525,600
N005	Naib Qasid	(BPS-03)	2	2	593,000		682,000
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>10,792,951</u>	<u>14,608,000</u>	<u>13,720,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,954,535</u>	<u>13,694,000</u>	<u>12,756,600</u>
A01202	House Rent Allowance				1,294,548	1,378,000	1,488,700
A01203	Conveyance Allowance				1,276,992	1,341,000	1,468,500
A01207	Washing Allowance				96,000	96,000	110,400
A01208	Dress Allowance				96,000	96,000	110,400
A0120D	Integrated Allowance				57,600	58,000	66,200
A01217	Medical Allowance				554,292	573,000	637,400
A0121T	Adhoc Relief Allowance 2013				188,760	188,000	217,100
A0122C	Adhoc Relief Allowance - 2015				113,088	113,000	130,100
A0122N	Special Conveyance Allowance to Disbalded Employees					45,000	
A01233	Unattractive Area Allowance				<u>456,000</u>	<u>480,000</u>	<u>524,400</u>
001	Unattractive area allowance				456,000	480,000	524,400
A01238	Charge allowance				1,200	1,000	1,400
A0124H	Special Allowance-2021				176,040	176,000	202,400
A0124L	Weather Allowance				73,600	92,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				1,592,400	1,642,000	1,831,300
A0124R	Adhoc Relief Allowance 2022				1,592,400	1,642,000	1,831,300
A0124X	Adhoc Relief Allowance 2023				2,320,815	5,718,000	2,668,900
A01253	Science Teaching Allowance				4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024						1,320,000
A01270	Other				<u>60,000</u>	<u>50,000</u>	<u>69,000</u>
001	Others					50,000	
084	M.Phill Allowance				60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>838,416</u>	<u>914,000</u>	<u>964,200</u>
A01289	Teaching Allowance				838,416	914,000	964,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6129	Principal GGHSS Kalakalay Swat				
A03	TOTAL OPERATING EXPENSES		<u>288,500</u>	<u>360,087</u>	<u>293,300</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>49,080</u>	<u>45,300</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>36,500</u>	<u>45,080</u>	<u>41,300</u>
001	Telephone and Trunk Call		36,500	45,080	41,300
A033	TOTAL UTILITIES		<u>161,000</u>	<u>224,007</u>	<u>161,000</u>
A03303	Electricity		<u>161,000</u>	<u>224,007</u>	<u>161,000</u>
001	Electricity		161,000	224,007	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6129	Principal GGHSS Kalakalay Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6129	Principal GGHSS Kalakalay Swat				
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GGHSS Kalakalay Swat			33,892,451	32,322,087	40,245,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6130	Principal GGHSS No. 2 Mingora Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,653,544</u>	<u>58,662,000</u>	<u>52,840,700</u>
A011	TOTAL PAY		50	50	<u>24,707,920</u>	<u>32,692,000</u>	<u>28,414,600</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>13,664,000</u>	<u>22,600,000</u>	<u>15,713,800</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>13,664,000</u>	<u>22,552,000</u>	<u>15,713,800</u>
P070	Principal	(BPS-19)	1	1	1,956,000		2,249,400
I066	Instructor Physical Education	(BPS-17)	1	1	682,000		784,300
S144	Subject Specialist	(BPS-17)	12	12	2,425,000		2,788,800
S572	Senior Certified Teacher	(BPS-16)	4	4	1,831,000		2,105,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	610,000		701,500
S575	Senior Drawing Master	(BPS-16)	1	1	823,000		946,500
S576	Senior Physical education Teacher	(BPS-16)	1	1	854,000		982,100
S579	Secondary School Teacher	(BPS-16)	5	5	4,056,000		4,664,400
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	427,000		491,100
A01102	Personal pay					48,000	
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>11,043,920</u>	<u>10,092,000</u>	<u>12,700,800</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>11,036,000</u>	<u>10,079,000</u>	<u>12,691,700</u>
C020	Certificated Teacher	(BPS-15)	8	8	4,441,000		5,107,200
P030	Physical Education Teacher	(BPS-15)	1	1	501,000		576,200
S578	Senior Qaria	(BPS-15)	1	1	658,000		756,700
T023	Theology Teacher	(BPS-15)	1	1	712,000		818,800
L005	Laboratory Supervisor	(BPS-14)	1	1	300,000		345,000
S035	Senior Clerk	(BPS-14)	1	1	787,000		905,100
C457	Certified Teacher IT	(BPS-12)	1	1	451,000		518,700
J013	Junior Clerk	(BPS-11)	1	1	685,000		787,800

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6130	Principal GGHSS No. 2 Mingora Swat						
B006	Behishti	(BPS-03)	1	1	380,000		437,000
C057	Chowkidar	(BPS-03)	2	2	426,000		489,900
L002	Laboratory Attendant	(BPS-03)	2	2	662,000		761,300
N005	Naib Qasid	(BPS-03)	2	2	689,000		792,400
S162	Sweeper	(BPS-03)	1	1	344,000		395,600
A01152	Personal pay				7,920	13,000	9,100
A012	TOTAL ALLOWANCES				<u>19,945,624</u>	<u>25,970,000</u>	<u>24,426,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,173,680</u>	<u>24,130,000</u>	<u>22,388,400</u>
A01202	House Rent Allowance				2,324,472	2,294,000	2,673,100
A01203	Conveyance Allowance				2,091,168	2,196,000	2,404,800
A01207	Washing Allowance				96,000	96,000	110,400
A01208	Dress Allowance				96,000	96,000	110,400
A0120D	Integrated Allowance				57,600	58,000	66,200
A01217	Medical Allowance				917,412	904,000	1,055,000
A0121T	Adhoc Relief Allowance 2013				352,608	339,000	405,500
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				241,428	233,000	277,600
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	82,800
A01233	Unattractive Area Allowance				<u>768,000</u>	<u>758,000</u>	<u>883,200</u>
001	Unattractive area allowance				768,000	758,000	883,200
A01238	Charge allowance				1,680	1,000	1,900
A0124H	Special Allowance-2021				226,104	226,000	260,000
A0124L	Weather Allowance				73,600	74,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				3,178,824	3,111,000	3,655,600
A0124R	Adhoc Relief Allowance 2022				3,178,824	3,111,000	3,655,600
A0124X	Adhoc Relief Allowance 2023				4,489,560	10,553,000	5,163,000
A01253	Science Teaching Allowance				2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024						1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,771,944</u>	<u>1,840,000</u>	<u>2,037,700</u>
A01289	Teaching Allowance				1,771,944	1,840,000	2,037,700

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6130	Principal GGHSS No. 2 Mingora Swat				
A03	TOTAL OPERATING EXPENSES		<u>512,790</u>	<u>652,240</u>	<u>502,800</u>
A032	TOTAL COMMUNICATIONS		<u>42,790</u>	<u>45,240</u>	<u>38,800</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>39,790</u>	<u>42,240</u>	<u>35,800</u>
001	Telephone and Trunk Call		39,790	42,240	35,800
A033	TOTAL UTILITIES		<u>388,000</u>	<u>500,000</u>	<u>382,000</u>
A03303	Electricity		<u>388,000</u>	<u>500,000</u>	<u>382,000</u>
001	Electricity		388,000	500,000	382,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>55,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	35,000	25,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>52,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>760,152</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>760,152</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>760,152</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	760,152

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6130 Principal GGHSS No. 2 Mingora Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016 Promotion of Sports Activities.			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	11,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	6,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009 Petty Repair			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701 Hardware			5,000	5,000	5,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6130	Principal GGHSS No. 2 Mingora Swat				
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GGHSS No. 2 Mingora Swat			45,180,334	59,343,240	54,116,652


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6080	Head Master GHS Qandil Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,941,227</u>	<u>31,557,000</u>	<u>26,126,900</u>
A011	TOTAL PAY	30	30	<u>12,260,080</u>	<u>14,099,200</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>7,314,160</u>	<u>8,411,400</u>
A01101	Total Basic Pay Of Officer	17	17	<u>7,150,000</u>	<u>8,222,600</u>
H029	Head Master (BPS-17)	1	1	700,000	805,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,836,000	2,111,400
S573	Senior Arabic Teacher (BPS-16)	1	1	300,000	345,000
S575	Senior Drawing Master (BPS-16)	1	1	594,000	683,100
S576	Senior Physical education Teacher (BPS-16)	1	1	559,000	642,900
S579	Secondary School Teacher (BPS-16)	8	8	2,611,000	3,002,700
S610	Secondary School Teacher (IT) (BPS-16)	1	1	550,000	632,500
A01102	Personal pay			164,160	188,800
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,945,920</u>	<u>5,687,800</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,938,000</u>	<u>5,678,700</u>
C020	Certificated Teacher (BPS-15)	5	5	2,398,000	2,757,700
S577	Senior Qari (BPS-15)	1	1	406,000	466,900
T023	Theology Teacher (BPS-15)	1	1	300,000	345,000
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B006	Behishti (BPS-03)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
A01152	Personal pay			7,920	9,100

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6080	Head Master GHS Qandil Swat				
A012	TOTAL ALLOWANCES		<u>9,681,147</u>	<u>14,244,000</u>	<u>12,027,700</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,806,251</u>	<u>13,137,000</u>	<u>11,021,600</u>
A01202	House Rent Allowance		1,134,276	1,250,000	1,304,400
A01203	Conveyance Allowance		1,139,856	1,197,000	1,310,800
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		479,268	649,000	551,200
A0121T	Adhoc Relief Allowance 2013		151,404	179,000	174,100
A0122C	Adhoc Relief Allowance - 2015		108,984	144,000	125,300
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>428,000</u>	<u>448,500</u>
001	Unattractive area allowance		390,000	428,000	448,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		72,888	139,000	83,800
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,486,860	1,623,000	1,709,900
A0124R	Adhoc Relief Allowance 2022		1,486,860	1,627,000	1,709,900
A0124X	Adhoc Relief Allowance 2023		2,183,455	5,728,000	2,511,000
A01253	Science Teaching Allowance		9,600	11,000	11,000
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>874,896</u>	<u>1,107,000</u>	<u>1,006,100</u>
A01274	Medical Charges			<u>193,000</u>	
001	Medical Charges			193,000	
A01289	Teaching Allowance		874,896	914,000	1,006,100
A03	TOTAL OPERATING EXPENSES		<u>167,090</u>	<u>167,090</u>	<u>176,100</u>
A032	TOTAL COMMUNICATIONS		<u>29,090</u>	<u>29,090</u>	<u>29,100</u>
A03202	Telephone and Trunk Call		<u>29,090</u>	<u>29,090</u>	<u>29,100</u>
001	Telephone and Trunk Call		29,090	29,090	29,100
A033	TOTAL UTILITIES		<u>63,000</u>	<u>63,000</u>	<u>72,000</u>
A03303	Electricity		<u>63,000</u>	<u>63,000</u>	<u>72,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6080	Head Master GHS Qandil Swat				
001	Electricity		63,000	63,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>987,720</u>	<u>987,720</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>987,720</u>	<u>987,720</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>987,720</u>	<u>987,720</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		987,720	987,720	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Qandil Swat			23,102,037	32,717,810	26,310,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6247	Principal GGHSS Zara Khela (Shamozai) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,464,521</u>	<u>31,463,000</u>	<u>39,824,900</u>
A011	TOTAL PAY				<u>23,209,000</u>	<u>16,906,000</u>	<u>26,690,700</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,086,000</u>	<u>11,598,000</u>	<u>19,649,000</u>
A01101	Total Basic Pay Of Officer				<u>17,086,000</u>	<u>11,598,000</u>	<u>19,649,000</u>
P070	Principal	(BPS-18)	1	1	802,000		922,300
I066	Instructor Physical Education	(BPS-17)	1	1	682,000		784,300
S144	Subject Specialist	(BPS-17)	10	10	6,211,000		7,142,700
S572	Senior Certified Teacher	(BPS-16)	4	4	2,440,000		2,806,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,000		841,800
S575	Senior Drawing Master	(BPS-16)	1	1	610,000		701,500
S576	Senior Physical education Teacher	(BPS-16)	1	1	854,000		982,100
S579	Secondary School Teacher	(BPS-16)	7	7	3,920,000		4,508,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	835,000		960,300
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,123,000</u>	<u>5,308,000</u>	<u>7,041,700</u>
A01151	Total Basic Pay Other Staff				<u>6,123,000</u>	<u>5,308,000</u>	<u>7,041,700</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,340,000		1,541,000
P030	Physical Education Teacher	(BPS-15)	1	1	585,000		672,800
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
S035	Senior Clerk	(BPS-14)	1	1	716,000		823,400
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q005	Qaria	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6247	Principal GGHSS Zara Khela (Shamozai) Swat						
C057	Chowkidar	(BPS-03)	2	2	489,000		562,400
L002	Laboratory Attendant	(BPS-03)	2	2	489,000		562,400
N005	Naib Qasid	(BPS-03)	2	2	604,000		694,600
S162	Sweeper	(BPS-03)	1	1	327,000		376,100
A012	TOTAL ALLOWANCES				<u>10,255,521</u>	<u>14,557,000</u>	<u>13,134,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,315,129</u>	<u>13,521,000</u>	<u>12,052,700</u>
A01202	House Rent Allowance				1,234,644	1,377,000	1,419,800
A01203	Conveyance Allowance				1,289,844	1,354,000	1,483,300
A01207	Washing Allowance				84,000	84,000	96,600
A01208	Dress Allowance				84,000	84,000	96,600
A0120D	Integrated Allowance				50,400	50,000	58,000
A01217	Medical Allowance				513,084	715,000	590,000
A0121T	Adhoc Relief Allowance 2013				141,468	150,000	162,700
A01226	Computer Allowance					11,000	
A0122C	Adhoc Relief Allowance - 2015				116,484	122,000	134,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	82,800
A01233	Unattractive Area Allowance				<u>444,000</u>	<u>485,000</u>	<u>510,600</u>
001	Unattractive area allowance				444,000	485,000	510,600
A0124H	Special Allowance-2021				42,000	70,000	48,300
A0124L	Weather Allowance				64,400	63,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,481,220	1,579,000	1,703,400
A0124R	Adhoc Relief Allowance 2022				1,481,220	1,579,000	1,703,400
A0124X	Adhoc Relief Allowance 2023				2,209,165	5,699,000	2,540,500
A01253	Science Teaching Allowance				7,200	24,000	8,300
A0125E	Adhoc Relief Allowance 2024						1,350,000
A01270	Other					<u>3,000</u>	
001	Others					3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>940,392</u>	<u>1,036,000</u>	<u>1,081,500</u>
A01289	Teaching Allowance				940,392	1,036,000	1,081,500

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6247	Principal GGHSS Zara Khela (Shamozai) Swat				
A03	TOTAL OPERATING EXPENSES		<u>277,960</u>	<u>361,640</u>	<u>316,300</u>
A032	TOTAL COMMUNICATIONS		<u>33,960</u>	<u>44,060</u>	<u>38,300</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>29,960</u>	<u>40,060</u>	<u>34,300</u>
001	Telephone and Trunk Call		29,960	40,060	34,300
A033	TOTAL UTILITIES		<u>177,000</u>	<u>200,580</u>	<u>211,000</u>
A03303	Electricity		<u>177,000</u>	<u>200,580</u>	<u>211,000</u>
001	Electricity		177,000	200,580	211,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	45,000	30,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>72,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	50,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6247	Principal GGHSS Zara Khela (Shamozai) Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6247	Principal GGHSS Zara Khela (Shamozai) Swat				
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GGHSS Zara Khela (Shamozai) Swat			33,756,481	31,838,640	40,155,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6248	Principal GHSS Tall Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,088,617</u>	<u>34,367,000</u>	<u>42,721,200</u>
A011	TOTAL PAY				<u>24,032,160</u>	<u>19,133,000</u>	<u>27,637,400</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,505,160</u>	<u>13,752,000</u>	<u>20,131,000</u>
A01101	Total Basic Pay Of Officer				<u>17,341,000</u>	<u>13,564,000</u>	<u>19,942,200</u>
P070	Principal	(BPS-18)	1	1	802,000		922,300
I066	Instructor Physical Education	(BPS-17)	1	1	635,000		730,300
S144	Subject Specialist	(BPS-17)	12	12	8,468,000		9,738,200
S572	Senior Certified Teacher	(BPS-16)	2	2	2,042,000		2,348,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	884,000		1,016,600
S575	Senior Drawing Master	(BPS-16)	1	1	884,000		1,016,600
S579	Secondary School Teacher	(BPS-16)	4	4	2,958,000		3,401,700
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	668,000		768,200
A01102	Personal pay				164,160	188,000	188,800
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,527,000</u>	<u>5,381,000</u>	<u>7,506,400</u>
A01151	Total Basic Pay Other Staff				<u>6,527,000</u>	<u>5,381,000</u>	<u>7,506,400</u>
C020	Certificated Teacher	(BPS-15)	2	2	677,000		778,600
D106	Drawing Master	(BPS-15)	1	1	392,000		450,800
P030	Physical Education Teacher	(BPS-15)	1	1	339,000		389,900
T023	Theology Teacher	(BPS-15)	1	1	872,000		1,002,800
S035	Senior Clerk	(BPS-14)	1	1	763,000		877,500
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	334,000		384,100
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6248	Principal GHSS Tall Swat						
C057	Chowkidar	(BPS-03)	3	3	781,000		898,200
L002	Laboratory Attendant	(BPS-03)	2	2	497,000		571,600
N005	Naib Qasid	(BPS-03)	2	2	567,000		652,100
S162	Sweeper	(BPS-03)	1	1	371,000		426,700
A012	TOTAL ALLOWANCES				<u>12,056,457</u>	<u>15,234,000</u>	<u>15,083,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,055,249</u>	<u>14,249,000</u>	<u>13,932,400</u>
A01202	House Rent Allowance				1,474,980	1,436,000	1,696,200
A01203	Conveyance Allowance				1,274,448	1,338,000	1,465,600
A01207	Washing Allowance				96,000	96,000	110,400
A01208	Dress Allowance				96,000	96,000	110,400
A0120D	Integrated Allowance				57,600	58,000	66,200
A01217	Medical Allowance				615,060	589,000	707,300
A0121T	Adhoc Relief Allowance 2013				197,040	186,000	226,600
A0122C	Adhoc Relief Allowance - 2015				139,896	135,000	160,900
A0122Y	Ad-hoc Relief Allowance 2017					5,000	
A01233	Unattractive Area Allowance				<u>492,000</u>	<u>480,000</u>	<u>565,800</u>
001	Unattractive area allowance				492,000	480,000	565,800
A01238	Charge allowance				1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018					5,000	
A0123P	Ad-hoc Relief Allowance 2019					5,000	
A0124F	Adhoc Relief Allowance-2021					2,000	
A0124H	Special Allowance-2021				176,040	155,000	202,400
A0124L	Weather Allowance				73,600	74,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				1,849,524	1,770,000	2,127,000
A0124R	Adhoc Relief Allowance 2022				1,872,636	1,793,000	2,153,500
A0124X	Adhoc Relief Allowance 2023				2,634,425	6,020,000	3,029,600
A01253	Science Teaching Allowance				4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024						1,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,001,208</u>	<u>985,000</u>	<u>1,151,400</u>
A01289	Teaching Allowance				1,001,208	985,000	1,151,400
A03	TOTAL OPERATING EXPENSES				<u>258,000</u>	<u>588,000</u>	<u>138,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6248	Principal GHSS Tall Swat				
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>177,000</u>	<u>177,000</u>	<u>58,000</u>
A03303	Electricity		<u>177,000</u>	<u>177,000</u>	<u>58,000</u>
001	Electricity		177,000	177,000	58,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	90,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>307,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>290,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
242	Others (Hiring of Teachers)			270,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,015,840</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,015,840</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,015,840</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,015,840	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6248	Principal GHSS Tall Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6248	Principal GHSS Tall Swat				
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Tall Swat			36,360,617	35,983,840	42,873,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6257	Head Mistress GGHS Panr Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,580,447</u>	<u>27,840,000</u>	<u>30,189,600</u>
A011	TOTAL PAY	26	26	<u>16,035,240</u>	<u>18,440,800</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>11,352,240</u>	<u>13,055,200</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>11,106,000</u>	<u>12,772,000</u>
H031	Headmistress (BPS-17)	1		1,530,000	
H104	Head Mistress (BPS-17)		1		1,759,500
S572	Senior Certified Teacher (BPS-16)	4	4	3,414,000	3,926,100
S574	Senior TheologyTeacher (BPS-16)	2	2	1,100,000	1,265,000
S575	Senior Drawing Master (BPS-16)	1	1	854,000	982,100
S576	Senior Physical education Teacher (BPS-16)	1	1	1,006,000	1,156,900
S579	Secondary School Teacher (BPS-16)	4	4	2,775,000	3,191,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	427,000	491,100
A01102	Personal pay			246,240	283,200
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,683,000</u>	<u>5,385,600</u>
A01151	Total Basic Pay Other Staff	<u>12</u>	<u>12</u>	<u>4,683,000</u>	<u>5,385,600</u>
A047	Arabic Teacher (BPS-15)	1	1	765,000	879,800
C020	Certificated Teacher (BPS-15)	2	2	1,077,000	1,238,600
C457	Certified Teacher IT (BPS-12)	1	1	300,000	345,000
Q005	Qaria (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	3	3	1,040,000	1,196,000
S162	Sweeper (BPS-03)	1	1	301,000	346,200


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6257	Head Mistress GGHS Panr Swat				
A012	TOTAL ALLOWANCES		<u>9,545,207</u>	<u>12,470,000</u>	<u>11,748,800</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,820,599</u>	<u>11,745,000</u>	<u>10,915,500</u>
A01202	House Rent Allowance		1,006,428	1,007,000	1,157,400
A01203	Conveyance Allowance		1,114,152	1,170,000	1,281,300
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		481,824	536,000	554,100
A0121T	Adhoc Relief Allowance 2013		166,092	163,000	191,000
A0122C	Adhoc Relief Allowance - 2015		111,720	109,000	128,500
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	90,000	165,600
A01233	Unattractive Area Allowance		<u>384,000</u>	<u>384,000</u>	<u>441,600</u>
001	Unattractive area allowance		384,000	384,000	441,600
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		55,200	64,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,445,220	1,425,000	1,662,000
A0124R	Adhoc Relief Allowance 2022		1,445,220	1,424,000	1,662,000
A0124X	Adhoc Relief Allowance 2023		2,128,655	5,040,000	2,448,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				780,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>724,608</u>	<u>725,000</u>	<u>833,300</u>
A01289	Teaching Allowance		724,608	725,000	833,300
A03	TOTAL OPERATING EXPENSES		<u>244,760</u>	<u>244,760</u>	<u>241,100</u>
A032	TOTAL COMMUNICATIONS		<u>33,760</u>	<u>33,760</u>	<u>29,100</u>
A03202	Telephone and Trunk Call		<u>33,760</u>	<u>33,760</u>	<u>29,100</u>
001	Telephone and Trunk Call		33,760	33,760	29,100

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6257	Head Mistress GGHS Panr Swat				
A033	TOTAL UTILITIES		<u>153,000</u>	<u>153,000</u>	<u>154,000</u>
A03303	Electricity		<u>153,000</u>	<u>153,000</u>	<u>154,000</u>
001	Electricity		153,000	153,000	154,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Conveyance Charges		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6257	Head Mistress GGHS Panr Swat				
Head Mistress GGHS Panr Swat			25,832,207	28,091,760	30,437,700


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6260	Principal GGHS Aboha Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,346,094</u>	<u>25,119,000</u>	<u>25,671,100</u>
A011	TOTAL PAY	26	26	<u>13,347,080</u>	<u>15,697,700</u>
A011-1	TOTAL PAY OF OFFICERS	14	15	<u>9,663,080</u>	<u>11,917,600</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>15</u>	<u>9,581,000</u>	<u>11,823,200</u>
P070	Principal (BPS-18)	1	1	1,492,000	1,715,800
S572	Senior Certified Teacher (BPS-16)	3	3	1,403,000	1,613,500
S573	Senior Arabic Teacher (BPS-16)	1	1	794,000	913,100
S574	Senior Theology Teacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	914,000	1,051,100
S576	Senior Physical education Teacher (BPS-16)		1		805,000
S579	Secondary School Teacher (BPS-16)	7	7	4,378,000	5,034,700
A01102	Personal pay			82,080	107,000
A011-2	TOTAL PAY OF OTHER STAFF	12	11	<u>3,684,000</u>	<u>4,262,000</u>
A01151	Total Basic Pay Other Staff	<u>12</u>	<u>11</u>	<u>3,684,000</u>	<u>4,262,000</u>
C020	Certificated Teacher (BPS-15)	5	5	1,434,000	1,649,100
P030	Physical Education Teacher (BPS-15)	1		397,000	
Q005	Qaria (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	353,000	406,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000
A012	TOTAL ALLOWANCES			<u>7,999,014</u>	<u>11,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,330,950</u>	<u>9,205,100</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6260	Principal GGHS Aboha Swat				
A01202	House Rent Allowance		968,148	1,078,000	1,113,400
A01203	Conveyance Allowance		951,312	999,000	1,094,000
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		410,556	583,000	472,100
A0121T	Adhoc Relief Allowance 2013		117,696	129,000	135,400
A0122C	Adhoc Relief Allowance - 2015		78,120	89,000	89,800
A0122M	Adhoc Relief Allowance 2016			10,000	
A0122Y	Ad-hoc Relief Allowance 2017			22,000	
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>362,000</u>	<u>379,500</u>
001	Unattractive area allowance		330,000	362,000	379,500
A01238	Charge allowance		1,200	1,000	1,400
A0124F	Adhoc Relief Allowance-2021			10,000	
A0124H	Special Allowance-2021		134,040	134,000	154,100
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,201,020	1,293,000	1,381,200
A0124R	Adhoc Relief Allowance 2022		1,195,548	1,271,000	1,374,900
A0124X	Adhoc Relief Allowance 2023		1,744,510	4,491,000	2,006,200
A01253	Science Teaching Allowance		7,200	8,000	8,300
A0125E	Adhoc Relief Allowance 2024				780,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>34,500</u>
001	Others			30,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>668,064</u>	<u>757,000</u>	<u>768,300</u>
A01289	Teaching Allowance		668,064	757,000	768,300
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>179,000</u>	<u>144,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>116,000</u>	<u>120,000</u>	<u>86,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6260	Principal GGHS Aboha Swat				
A03303	Electricity		<u>116,000</u>	<u>120,000</u>	<u>86,000</u>
001	Electricity		116,000	120,000	86,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GGHS Aboha Swat			21,528,094	25,305,000	25,822,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6306	Head Mistress GGHS Shah Dara Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,205,631</u>	<u>41,584,000</u>	<u>43,948,700</u>
A011	TOTAL PAY		39	39	<u>22,636,320</u>	<u>22,722,000</u>	<u>26,032,100</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>15,971,320</u>	<u>15,844,000</u>	<u>18,367,200</u>
A01101	Total Basic Pay Of Officer		21	21	<u>15,643,000</u>	<u>15,491,000</u>	<u>17,989,600</u>
H031	Headmistress	(BPS-17)	1		1,530,000		
H104	Head Mistress	(BPS-17)		1			1,759,500
S572	Senior Certified Teacher	(BPS-16)	5	5	3,263,000		3,752,500
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,524,000		1,752,600
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,200,000		1,380,000
S575	Senior Drawing Master	(BPS-16)	1	1	1,006,000		1,156,900
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,921,000		2,209,200
S579	Secondary School Teacher	(BPS-16)	7	7	4,802,000		5,522,300
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	397,000		456,600
A01102	Personal pay				328,320	353,000	377,600
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,665,000</u>	<u>6,878,000</u>	<u>7,664,900</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,665,000</u>	<u>6,878,000</u>	<u>7,664,900</u>
C020	Certificated Teacher	(BPS-15)	9	9	3,278,000		3,769,700
S578	Senior Qaria	(BPS-15)	1	1	607,000		698,100
C457	Certified Teacher IT	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	580,000		667,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	3	3	991,000		1,139,700
S162	Sweeper	(BPS-03)	1	1	309,000		355,400


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6306	Head Mistress GGHS Shah Dara Swat				
A012	TOTAL ALLOWANCES		<u>14,569,311</u>	<u>18,862,000</u>	<u>17,916,600</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,267,359</u>	<u>17,569,000</u>	<u>16,419,400</u>
A01202	House Rent Allowance		1,607,376	1,629,000	1,848,500
A01203	Conveyance Allowance		1,679,784	1,764,000	1,931,800
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		1,148,856	820,000	1,321,200
A0121T	Adhoc Relief Allowance 2013		231,540	232,000	266,300
A0122C	Adhoc Relief Allowance - 2015		158,604	158,000	182,400
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>570,000</u>	<u>582,000</u>	<u>655,500</u>
001	Unattractive area allowance		570,000	582,000	655,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		72,888	112,000	83,800
A0124L	Weather Allowance		55,200	54,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		2,136,588	2,144,000	2,457,100
A0124R	Adhoc Relief Allowance 2022		2,136,588	2,142,000	2,457,100
A0124X	Adhoc Relief Allowance 2023		3,172,335	7,641,000	3,648,200
A01253	Science Teaching Allowance		7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024				1,170,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,301,952</u>	<u>1,293,000</u>	<u>1,497,200</u>
A01289	Teaching Allowance		1,301,952	1,293,000	1,497,200
A03	TOTAL OPERATING EXPENSES		<u>290,430</u>	<u>295,000</u>	<u>320,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,430</u>	<u>36,000</u>	<u>32,000</u>
A03202	Telephone and Trunk Call		<u>31,430</u>	<u>36,000</u>	<u>32,000</u>
001	Telephone and Trunk Call		31,430	36,000	32,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6306	Head Mistress GGHS Shah Dara Swat				
A033	TOTAL UTILITIES		<u>194,000</u>	<u>194,000</u>	<u>223,000</u>
A03303	Electricity		<u>194,000</u>	<u>194,000</u>	<u>223,000</u>
001	Electricity		194,000	194,000	223,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6306	Head Mistress GGHS Shah Dara Swat				
Head Mistress GGHS Shah Dara Swat			37,503,061	41,886,000	44,275,700


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6325 Head Master GHS Sinpora Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,257,604</u>	<u>28,462,000</u>	<u>36,987,000</u>
A011 TOTAL PAY	35	35	<u>20,699,000</u>	<u>15,557,000</u>	<u>23,804,300</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>14,168,000</u>	<u>9,891,000</u>	<u>16,293,300</u>
A011101 Total Basic Pay Of Officer	17	17	<u>14,168,000</u>	<u>9,891,000</u>	<u>16,293,300</u>
P070 Principal (BPS-18)	1	1	1,577,000		1,813,600
I066 Instructor Physical Education (BPS-17)	1	1	1,169,000		1,344,400
S144 Subject Specialist (BPS-17)	10	10	6,680,000		7,682,000
S573 Senior Arabic Teacher (BPS-16)	1	1	1,068,000		1,228,200
S579 Secondary School Teacher (BPS-16)	4	4	3,674,000		4,225,100
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>6,531,000</u>	<u>5,666,000</u>	<u>7,511,000</u>
A011151 Total Basic Pay Other Staff	18	18	<u>6,531,000</u>	<u>5,666,000</u>	<u>7,511,000</u>
C020 Certificated Teacher (BPS-15)	4	4	1,787,000		2,055,100
D106 Drawing Master (BPS-15)	1	1	323,000		371,500
P030 Physical Education Teacher (BPS-15)	1	1	793,000		912,000
T023 Theology Teacher (BPS-15)	1	1	323,000		371,500
S035 Senior Clerk (BPS-14)	1	1	585,000		672,800
Q001 Qari (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	350,000		402,500
L001 Laboratory Assistant (BPS-07)	1	1	501,000		576,200
C057 Chowkidar (BPS-03)	2	2	300,000		345,000
L002 Laboratory Attendant (BPS-03)	2	2	669,000		769,400
N005 Naib Qasid (BPS-03)	2	2	300,000		345,000
S162 Sweeper (BPS-03)	1	1	300,000		345,000
A012 TOTAL ALLOWANCES			<u>10,558,604</u>	<u>12,905,000</u>	<u>13,182,700</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6325	Head Master GHS Sinpora Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,638,612</u>	<u>12,040,000</u>	<u>12,124,700</u>
A01202	House Rent Allowance		1,298,556	1,201,000	1,493,300
A01203	Conveyance Allowance		1,144,116	1,201,000	1,315,700
A01207	Washing Allowance		84,000	76,000	96,600
A01208	Dress Allowance		84,000	76,000	96,600
A0120D	Integrated Allowance		50,400	46,000	58,000
A01217	Medical Allowance		512,364	487,000	589,200
A0121T	Adhoc Relief Allowance 2013		153,048	172,000	176,000
A0122C	Adhoc Relief Allowance - 2015		106,140	126,000	122,100
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	165,600
A01233	Unattractive Area Allowance		<u>432,000</u>	<u>400,000</u>	<u>496,800</u>
001	Unattractive area allowance		432,000	400,000	496,800
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	97,000	132,100
A0124L	Weather Allowance		64,400	54,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,532,640	1,434,000	1,762,500
A0124R	Adhoc Relief Allowance 2022		1,524,360	1,424,000	1,753,000
A0124X	Adhoc Relief Allowance 2023		2,205,300	4,960,000	2,536,100
A01253	Science Teaching Allowance		7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024				1,050,000
A01270	Other		<u>180,000</u>	<u>135,000</u>	<u>207,000</u>
001	Others			135,000	
084	M.Phill Allowance		180,000		207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>919,992</u>	<u>865,000</u>	<u>1,058,000</u>
A01289	Teaching Allowance		919,992	865,000	1,058,000
A03	TOTAL OPERATING EXPENSES		<u>268,000</u>	<u>538,000</u>	<u>127,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6325	Head Master GHS Sinpora Swat				
A033	TOTAL UTILITIES		<u>198,000</u>	<u>198,000</u>	<u>58,000</u>
A03303	Electricity		<u>198,000</u>	<u>198,000</u>	<u>58,000</u>
001	Electricity		198,000	198,000	58,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>297,000</u>	<u>27,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>280,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			270,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>640,320</u>	<u>640,320</u>	<u>976,080</u>
A041	TOTAL PENSION		<u>640,320</u>	<u>640,320</u>	<u>976,080</u>
A04114	Superannuation Encashment of L.P.R		<u>640,320</u>	<u>640,320</u>	<u>976,080</u>
001	Superannuation Encashment of L.P.R		640,320	640,320	976,080
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6325	Head Master GHS Sinpora Swat				
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Head Master GHS Sinpora Swat			32,178,924	29,653,320	38,103,080


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6326	Head Mistress GGHS Shaheen Abad Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,848,393</u>	<u>21,171,000</u>	<u>24,600,500</u>
A011	TOTAL PAY		21	21	<u>13,633,200</u>	<u>11,516,000</u>	<u>15,678,400</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,184,200</u>	<u>8,829,000</u>	<u>11,711,900</u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,979,000</u>	<u>8,600,000</u>	<u>11,475,900</u>
H104	Head Mistress	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	2	2	2,286,000		2,628,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,220,000		1,403,000
S574	Senior Theology Teacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	1	1	854,000		982,100
S576	Senior Physical education Teacher	(BPS-16)	1	1	762,000		876,300
S579	Secondary School Teacher	(BPS-16)	4	4	3,004,000		3,454,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	585,000		672,800
A01102	Personal pay				205,200	229,000	236,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,449,000</u>	<u>2,687,000</u>	<u>3,966,500</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,449,000</u>	<u>2,687,000</u>	<u>3,966,500</u>
C020	Certificated Teacher	(BPS-15)	1	1	685,000		787,800
S578	Senior Qaria	(BPS-15)	1	1	339,000		389,900
T023	Theology Teacher	(BPS-15)	1	1	498,000		572,700
C457	Certified Teacher IT	(BPS-12)	1	1	409,000		470,400
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	318,000		365,700
S162	Sweeper	(BPS-03)	1	1	300,000		345,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6326	Head Mistress GGHS Shaheen Abad Swat				
A012	TOTAL ALLOWANCES		<u>7,215,193</u>	<u>9,655,000</u>	<u>8,922,100</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,606,265</u>	<u>9,040,000</u>	<u>8,221,800</u>
A01202	House Rent Allowance		735,216	741,000	845,500
A01203	Conveyance Allowance		922,848	969,000	1,061,300
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		399,540	489,000	459,500
A0121T	Adhoc Relief Allowance 2013		119,556	118,000	137,500
A0122C	Adhoc Relief Allowance - 2015		81,324	80,000	93,500
A01233	Unattractive Area Allowance		<u>314,328</u>	<u>318,000</u>	<u>361,500</u>
001	Unattractive area allowance		314,328	318,000	361,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	45,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,086,324	1,091,000	1,249,300
A0124R	Adhoc Relief Allowance 2022		1,086,336	1,091,000	1,249,300
A0124X	Adhoc Relief Allowance 2023		1,583,105	3,857,000	1,820,600
A0125E	Adhoc Relief Allowance 2024				630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>608,928</u>	<u>615,000</u>	<u>700,300</u>
A01289	Teaching Allowance		608,928	615,000	700,300
A03	TOTAL OPERATING EXPENSES		<u>175,869</u>	<u>361,000</u>	<u>204,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,869</u>	<u>106,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		<u>27,869</u>	<u>100,000</u>	<u>49,000</u>
001	Telephone and Trunk Call		27,869	100,000	49,000
A033	TOTAL UTILITIES		<u>87,000</u>	<u>200,000</u>	<u>94,000</u>
A03303	Electricity		<u>87,000</u>	<u>200,000</u>	<u>94,000</u>
001	Electricity		87,000	200,000	94,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6326	Head Mistress GGHS Shaheen Abad Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>199,000</u>	<u>1,320,600</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>199,000</u>	<u>1,320,600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>199,000</u>	<u>1,320,600</u>
001	Superannuation Encashment of L.P.R		1,000	199,000	1,320,600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Shaheen Abad Swat			21,031,262	21,737,000	26,131,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6330 Head Master GHS Ashoran Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,374,758</u>	<u>9,488,000</u>	<u>11,285,900</u>
A011 TOTAL PAY	17	17	<u>6,113,000</u>	<u>5,157,000</u>	<u>7,030,300</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,848,000</u>	<u>1,980,000</u>	<u>3,275,400</u>
A011101 Total Basic Pay Of Officer	7	7	<u>2,848,000</u>	<u>1,980,000</u>	<u>3,275,400</u>
H029 Head Master (BPS-17)	1	1	635,000		730,300
S573 Senior Arabic Teacher (BPS-16)	1	1	323,000		371,500
S575 Senior Drawing Master (BPS-16)	1	1	339,000		389,900
S579 Secondary School Teacher (BPS-16)	4	4	1,551,000		1,783,700
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,265,000</u>	<u>3,177,000</u>	<u>3,754,900</u>
A011151 Total Basic Pay Other Staff	10	10	<u>3,265,000</u>	<u>3,177,000</u>	<u>3,754,900</u>
C020 Certificated Teacher (BPS-15)	2	2	662,000		761,300
P030 Physical Education Teacher (BPS-15)	1	1	323,000		371,500
T023 Theology Teacher (BPS-15)	1	1	323,000		371,500
Q001 Qari (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	333,000		383,000
C057 Chowkidar (BPS-03)	1	1	300,000		345,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	362,000		416,300
S162 Sweeper (BPS-03)	1	1	362,000		416,300
A012 TOTAL ALLOWANCES			<u>3,261,758</u>	<u>4,331,000</u>	<u>4,255,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,054,926</u>	<u>4,113,000</u>	<u>4,017,700</u>
A01202 House Rent Allowance			361,752	373,000	416,000
A01203 Conveyance Allowance			342,768	360,000	394,200
A01207 Washing Allowance			48,000	48,000	55,200
A01208 Dress Allowance			48,000	48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6330	Head Master GHS Ashoran Swat				
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		193,956	200,000	223,000
A0121T	Adhoc Relief Allowance 2013		57,588	58,000	66,200
A0122C	Adhoc Relief Allowance - 2015		39,096	40,000	45,000
A01233	Unattractive Area Allowance		<u>132,000</u>	<u>136,000</u>	<u>151,800</u>
001	Unattractive area allowance		132,000	136,000	151,800
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		484,488	493,000	557,200
A0124R	Adhoc Relief Allowance 2022		484,488	493,000	557,200
A0124X	Adhoc Relief Allowance 2023		725,190	1,768,000	834,000
A0125E	Adhoc Relief Allowance 2024				510,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>206,832</u>	<u>218,000</u>	<u>237,900</u>
A01289	Teaching Allowance		206,832	218,000	237,900
A03	TOTAL OPERATING EXPENSES		<u>91,000</u>	<u>187,000</u>	<u>184,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>4,000</u>	<u>100,000</u>	<u>98,000</u>
A03303	Electricity		<u>4,000</u>	<u>100,000</u>	<u>98,000</u>
001	Electricity		4,000	100,000	98,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6330	Head Master GHS Ashoran Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Ashoran Swat			9,472,758	9,682,000	11,476,900


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6331	Head Master GHS Gat Shawar Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,097,549</u>	<u>19,022,000</u>	<u>31,202,500</u>
A011	TOTAL PAY	<u>40</u>	<u>40</u>	<u>18,952,000</u>	<u>21,795,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>21</u>	<u>13,231,000</u>	<u>15,215,700</u>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>	<u>13,231,000</u>	<u>15,215,700</u>
P070	Principal (BPS-18)	1	1	1,002,000	1,152,300
I066	Instructor Physical Education (BPS-17)	1	1	668,000	768,200
S144	Subject Specialist (BPS-17)	10	10	6,680,000	7,682,000
S573	Senior Arabic Teacher (BPS-16)	1	1	334,000	384,100
S575	Senior Drawing Master (BPS-16)	1	1	1,079,000	1,240,900
S579	Secondary School Teacher (BPS-16)	7	7	3,468,000	3,988,200
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>5,721,000</u>	<u>6,579,300</u>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>5,721,000</u>	<u>6,579,300</u>
C020	Certificated Teacher (BPS-15)	6	6	2,525,000	2,903,800
P030	Physical Education Teacher (BPS-15)	1	1	350,000	402,500
T023	Theology Teacher (BPS-15)	1	1	403,000	463,500
S035	Senior Clerk (BPS-14)	1	1	300,000	345,000
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	2	2	300,000	345,000
L002	Laboratory Attendant (BPS-03)	2	2	300,000	345,000
N005	Naib Qasid (BPS-03)	2	2	313,000	360,000
S162	Sweeper (BPS-03)	1	1	330,000	379,500
A012	TOTAL ALLOWANCES			<u>7,145,549</u>	<u>9,407,500</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6331	Head Master GHS Gat Shawar Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,458,309</u>	<u>8,363,000</u>	<u>8,617,200</u>
A01202	House Rent Allowance		930,732	879,000	1,070,300
A01203	Conveyance Allowance		895,572	940,000	1,029,900
A01207	Washing Allowance		84,000	84,000	96,600
A01208	Dress Allowance		84,000	84,000	96,600
A0120D	Integrated Allowance		50,400	50,000	58,000
A01217	Medical Allowance		382,884	449,000	440,300
A0121T	Adhoc Relief Allowance 2013		84,720	80,000	97,400
A0122C	Adhoc Relief Allowance - 2015		60,888	58,000	70,000
A0122N	Special Conveyance Allowance to Disbalded Employees			107,000	
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>306,000</u>	<u>372,600</u>
001	Unattractive area allowance		324,000	306,000	372,600
A01238	Charge allowance		1,200	1,000	1,400
A0124L	Weather Allowance		64,400	64,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		997,944	940,000	1,147,600
A0124R	Adhoc Relief Allowance 2022		997,944	941,000	1,147,600
A0124X	Adhoc Relief Allowance 2023		1,490,025	3,371,000	1,713,500
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>687,240</u>	<u>639,000</u>	<u>790,300</u>
A01289	Teaching Allowance		687,240	639,000	790,300
A03	TOTAL OPERATING EXPENSES		<u>85,000</u>	<u>217,135</u>	<u>239,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>29,000</u>	<u>161,135</u>	<u>183,000</u>
A03303	Electricity		<u>29,000</u>	<u>161,135</u>	<u>183,000</u>
001	Electricity		29,000	161,135	183,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6331	Head Master GHS Gat Shawar Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>663,350</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>663,350</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>663,350</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	663,350	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Gat Shawar Swat			26,189,549	19,908,485	31,448,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6332	Head Mistress GGHS Kalam Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,945,659</u>	<u>13,281,000</u>	<u>15,628,300</u>
A011	TOTAL PAY	25	25	<u>8,627,000</u>	<u>9,921,400</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,652,000</u>	<u>3,049,900</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,652,000</u>	<u>3,049,900</u>
H031	Headmistress (BPS-17)	1		668,000	
H104	Head Mistress (BPS-17)		1		768,200
S572	Senior Certified Teacher (BPS-16)	1	1	397,000	456,600
S579	Secondary School Teacher (BPS-16)	4	4	1,086,000	1,248,900
S610	Secondary School Teacher (IT) (BPS-16)	1	1	501,000	576,200
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,975,000</u>	<u>6,871,500</u>
A01151	Total Basic Pay Other Staff	18	18	<u>5,975,000</u>	<u>6,871,500</u>
A047	Arabic Teacher (BPS-15)	1	1	465,000	534,800
C020	Certificated Teacher (BPS-15)	4	4	1,354,000	1,557,100
D106	Drawing Master (BPS-15)	1	1	397,000	456,600
P030	Physical Education Teacher (BPS-15)	1	1	339,000	389,900
T023	Theology Teacher (BPS-15)	1	1	605,000	695,800
C457	Certified Teacher IT (BPS-12)	1	1	300,000	345,000
Q005	Qaria (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
B013	Bearer (BPS-03)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	2	2	300,000	345,000
C095	Cook (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	362,000	416,300
S162	Sweeper (BPS-03)	1	1	353,000	406,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6332	Head Mistress GGHS Kalam Swat				
A012	TOTAL ALLOWANCES		<u>4,318,659</u>	<u>6,201,000</u>	<u>5,706,900</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,950,403</u>	<u>5,794,000</u>	<u>5,283,400</u>
A01202	House Rent Allowance		538,200	581,000	618,900
A01203	Conveyance Allowance		561,300	589,000	645,500
A01207	Washing Allowance		84,000	84,000	96,600
A01208	Dress Allowance		84,000	84,000	96,600
A0120D	Integrated Allowance		50,400	50,000	58,000
A01217	Medical Allowance		279,264	316,000	321,200
A0121T	Adhoc Relief Allowance 2013		42,696	61,000	49,100
A0122C	Adhoc Relief Allowance - 2015		26,844	38,000	30,900
A01233	Unattractive Area Allowance		<u>204,000</u>	<u>217,000</u>	<u>234,600</u>
001	Unattractive area allowance		204,000	217,000	234,600
A01239	Special allowance			<u>4,000</u>	
001	Special Allowance			4,000	
A0124L	Weather Allowance		64,400	64,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		573,552	653,000	659,600
A0124R	Adhoc Relief Allowance 2022		573,552	653,000	659,600
A0124X	Adhoc Relief Allowance 2023		868,195	2,367,000	998,400
A0125E	Adhoc Relief Allowance 2024				750,000
A01270	Other			<u>33,000</u>	
001	Others			33,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>368,256</u>	<u>407,000</u>	<u>423,500</u>
A01289	Teaching Allowance		368,256	407,000	423,500
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>275,000</u>	<u>221,500</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>27,500</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>27,500</u>
001	Telephone and Trunk Call		30,000	30,000	27,500
A033	TOTAL UTILITIES			<u>150,000</u>	<u>99,000</u>
A03303	Electricity			<u>150,000</u>	<u>99,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6332	Head Mistress GGHS Kalam Swat				
001	Electricity			150,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Kalam Swat			13,077,659	13,563,000	15,856,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6333	Head Master GHS Banjot Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,553,193</u>	<u>22,810,000</u>	<u>23,139,600</u>
A011	TOTAL PAY	22	22	<u>11,942,080</u>	<u>12,571,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>7,242,080</u>	<u>7,862,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>7,160,000</u>	<u>7,755,000</u>
H029	Head Master (BPS-17)	1	1	635,000	730,300
S572	Senior Certified Teacher (BPS-16)	2	2	1,250,000	1,437,500
S575	Senior Drawing Master (BPS-16)	1	1	1,097,000	1,261,600
S576	Senior Physical education Teacher (BPS-16)	1	1	1,006,000	1,156,900
S579	Secondary School Teacher (BPS-16)	5	5	3,172,000	3,647,800
A01102	Personal pay			82,080	107,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,700,000</u>	<u>4,709,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>4,700,000</u>	<u>4,709,000</u>
C020	Certificated Teacher (BPS-15)	3	3	1,229,000	1,413,400
D106	Drawing Master (BPS-15)	1	1	884,000	1,016,600
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
Q001	Qari (BPS-12)	1	1	317,000	364,600
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	2	2	580,000	667,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	389,000	447,400
S162	Sweeper (BPS-03)	1	1	362,000	416,300
A012	TOTAL ALLOWANCES			<u>7,611,113</u>	<u>10,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,015,937</u>	<u>9,639,000</u>
A01202	House Rent Allowance			887,400	1,020,500
A01203	Conveyance Allowance			912,732	1,049,600

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6333	Head Master GHS Banjot Swat				
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		407,196	412,000	468,300
A0121T	Adhoc Relief Allowance 2013		117,696	155,000	135,400
A0122C	Adhoc Relief Allowance - 2015		78,984	99,000	90,800
A01233	Unattractive Area Allowance		<u>318,000</u>	<u>317,000</u>	<u>365,700</u>
001	Unattractive area allowance		318,000	317,000	365,700
A01238	Charge allowance		1,200	1,000	1,400
A0124F	Adhoc Relief Allowance-2021			1,000	
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	48,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,125,648	1,156,000	1,294,500
A0124R	Adhoc Relief Allowance 2022		1,133,928	1,164,000	1,304,000
A0124X	Adhoc Relief Allowance 2023		1,681,465	4,133,000	1,933,700
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				660,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>595,176</u>	<u>600,000</u>	<u>684,500</u>
A01289	Teaching Allowance		595,176	600,000	684,500
A03	TOTAL OPERATING EXPENSES		<u>147,240</u>	<u>209,799</u>	<u>187,100</u>
A032	TOTAL COMMUNICATIONS		<u>34,240</u>	<u>65,970</u>	<u>38,100</u>
A03202	Telephone and Trunk Call		<u>34,240</u>	<u>65,970</u>	<u>38,100</u>
001	Telephone and Trunk Call		34,240	65,970	38,100
A033	TOTAL UTILITIES		<u>58,000</u>	<u>88,829</u>	<u>94,000</u>
A03303	Electricity		<u>58,000</u>	<u>88,829</u>	<u>94,000</u>
001	Electricity		58,000	88,829	94,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6333	Head Master GHS Banjot Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>933,480</u>	<u>933,480</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>933,480</u>	<u>933,480</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>933,480</u>	<u>933,480</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		933,480	933,480	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Banjot Swat			20,639,913	23,959,279	23,333,700


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6335 Head Mistress GGHS Ghalegay Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,598,982</u>	<u>25,456,000</u>	<u>26,793,500</u>
A011 TOTAL PAY	27	27	<u>14,551,000</u>	<u>13,826,000</u>	<u>16,733,900</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>9,704,000</u>	<u>9,418,000</u>	<u>11,159,700</u>
A01101 Total Basic Pay Of Officer	15	15	<u>9,704,000</u>	<u>9,418,000</u>	<u>11,159,700</u>
H031 Headmistress (BPS-17)	1		668,000		
H104 Head Mistress (BPS-17)		1			768,200
S572 Senior Certified Teacher (BPS-16)	5	5	4,064,000		4,673,600
S574 Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S575 Senior Drawing Master (BPS-16)	1	1	671,000		771,700
S576 Senior Physical education Teacher (BPS-16)	1	1	884,000		1,016,600
S579 Secondary School Teacher (BPS-16)	5	5	2,199,000		2,528,900
S610 Secondary School Teacher (IT) (BPS-16)	1	1	668,000		768,200
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>4,847,000</u>	<u>4,408,000</u>	<u>5,574,200</u>
A01151 Total Basic Pay Other Staff	12	12	<u>4,847,000</u>	<u>4,408,000</u>	<u>5,574,200</u>
A047 Arabic Teacher (BPS-15)	1	1	605,000		695,800
C020 Certificated Teacher (BPS-15)	2	2	903,000		1,038,500
D106 Drawing Master (BPS-15)	1	1	668,000		768,200
T023 Theology Teacher (BPS-15)	1	1	501,000		576,200
C457 Certified Teacher IT (BPS-12)	1	1	334,000		384,100
Q005 Qaria (BPS-12)	1	1	336,000		386,400
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
C057 Chowkidar (BPS-03)	1	1	300,000		345,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	300,000		345,000
S162 Sweeper (BPS-03)	1	1	300,000		345,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6335	Head Mistress GGHS Ghalegay Swat				
A012	TOTAL ALLOWANCES		<u>8,047,982</u>	<u>11,630,000</u>	<u>10,059,600</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,277,966</u>	<u>10,792,000</u>	<u>9,174,100</u>
A01202	House Rent Allowance		921,828	995,000	1,060,100
A01203	Conveyance Allowance		1,045,584	1,098,000	1,202,400
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		403,860	454,000	464,400
A0121T	Adhoc Relief Allowance 2013		116,244	138,000	133,700
A0122C	Adhoc Relief Allowance - 2015		79,200	94,000	91,100
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>375,000</u>	<u>400,200</u>
001	Unattractive area allowance		348,000	375,000	400,200
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,164,000	1,304,000	1,338,600
A0124R	Adhoc Relief Allowance 2022		1,164,000	1,304,000	1,338,600
A0124X	Adhoc Relief Allowance 2023		1,754,850	4,706,000	2,018,100
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				810,000
A01270	Other			<u>44,000</u>	
001	Others			44,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>770,016</u>	<u>838,000</u>	<u>885,500</u>
A01289	Teaching Allowance		770,016	838,000	885,500
A03	TOTAL OPERATING EXPENSES		<u>116,370</u>	<u>235,000</u>	<u>200,300</u>
A032	TOTAL COMMUNICATIONS		<u>25,370</u>	<u>36,000</u>	<u>29,300</u>
A03202	Telephone and Trunk Call		<u>25,370</u>	<u>36,000</u>	<u>29,300</u>
001	Telephone and Trunk Call		25,370	36,000	29,300

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6335	Head Mistress GGHS Ghalegay Swat				
A033	TOTAL UTILITIES		<u>31,000</u>	<u>139,000</u>	<u>111,000</u>
A03303	Electricity		<u>31,000</u>	<u>139,000</u>	<u>111,000</u>
001	Electricity		31,000	139,000	111,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6335	Head Mistress GGHS Ghalegay Swat				
Head Mistress GGHS Ghalegay Swat			22,722,352	25,698,000	27,000,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6336	Head Mistress GGHS Amankot Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,061,224</u>	<u>44,245,000</u>	<u>47,292,700</u>
A011	TOTAL PAY	41	41	<u>24,618,440</u>	<u>28,311,700</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>17,934,440</u>	<u>20,624,900</u>
A01101	Total Basic Pay Of Officer	24	24	<u>17,783,000</u>	<u>20,450,700</u>
H031	Headmistress (BPS-17)	1		1,557,000	
H104	Head Mistress (BPS-17)		1		1,790,600
S572	Senior Certified Teacher (BPS-16)	7	7	5,244,000	6,030,600
S573	Senior Arabic Teacher (BPS-16)	1	1	1,828,000	2,102,200
S574	Senior TheologyTeacher (BPS-16)	2	2	1,200,000	1,380,000
S575	Senior Drawing Master (BPS-16)	1	1	701,000	806,200
S576	Senior Physical education Teacher (BPS-16)	1	1	793,000	912,000
S579	Secondary School Teacher (BPS-16)	10	10	5,625,000	6,468,800
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000	960,300
A01102	Personal pay			151,440	159,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>6,684,000</u>	<u>7,686,800</u>
A01151	Total Basic Pay Other Staff	17	17	<u>6,684,000</u>	<u>7,686,800</u>
C020	Certificated Teacher (BPS-15)	7	7	2,409,000	2,770,400
P030	Physical Education Teacher (BPS-15)	1	1	668,000	768,200
S578	Senior Qaria (BPS-15)	1	1	712,000	818,800
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
J013	Junior Clerk (BPS-11)	1	1	615,000	707,300
B006	Behishti (BPS-03)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	353,000	406,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6336	Head Mistress GGHS Amankot Swat						
N005	Naib Qasid	(BPS-03)	2	2	693,000	797,000	
S162	Sweeper	(BPS-03)	1	1	300,000	345,000	
A012	TOTAL ALLOWANCES		<u>15,442,784</u>			<u>20,173,000</u>	<u>18,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,936,280</u>			<u>18,702,000</u>	<u>17,248,500</u>
A01202	House Rent Allowance		1,815,060	1,798,000	2,087,300		
A01203	Conveyance Allowance		1,924,092	2,020,000	2,212,700		
A01207	Washing Allowance		60,000	70,000	69,000		
A01208	Dress Allowance		60,000	70,000	69,000		
A0120D	Integrated Allowance		36,000	42,000	41,400		
A01217	Medical Allowance		730,284	888,000	839,800		
A0121T	Adhoc Relief Allowance 2013		214,836	206,000	247,100		
A0122C	Adhoc Relief Allowance - 2015		151,356	148,000	174,100		
A0122M	Adhoc Relief Allowance 2016			8,000			
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800		
A0122Y	Ad-hoc Relief Allowance 2017			8,000			
A01233	Unattractive Area Allowance		<u>648,000</u>	<u>645,000</u>	<u>745,200</u>		
001	Unattractive area allowance		648,000	645,000	745,200		
A01238	Charge allowance		1,200	1,000	1,400		
A0123G	Ad-hoc Relief Allowance-2018			7,000			
A0123P	Ad-hoc Relief Allowance 2019			5,000			
A0124F	Adhoc Relief Allowance-2021			2,000			
A0124H	Special Allowance-2021		114,888	115,000	132,100		
A0124L	Weather Allowance		55,200	55,000	55,200		
A0124N	Disparity Reduction Allowance 2022- 15%		2,319,492	2,274,000	2,667,400		
A0124R	Adhoc Relief Allowance 2022		2,319,492	2,273,000	2,667,400		
A0124X	Adhoc Relief Allowance 2023		3,399,980	7,982,000	3,910,000		
A01253	Science Teaching Allowance		14,400	13,000	16,600		
A0125E	Adhoc Relief Allowance 2024				1,230,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,506,504</u>			<u>1,471,000</u>	<u>1,732,500</u>
A01289	Teaching Allowance		1,506,504	1,471,000	1,732,500		
A03	TOTAL OPERATING EXPENSES		<u>122,250</u>			<u>358,000</u>	<u>346,700</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6336 Head Mistress GGHS Amankot Swat					
A032 TOTAL COMMUNICATIONS			<u>25,250</u>	<u>100,000</u>	<u>60,700</u>
A03202 Telephone and Trunk Call			<u>25,250</u>	<u>100,000</u>	<u>60,700</u>
001 Telephone and Trunk Call			25,250	100,000	60,700
A033 TOTAL UTILITIES			<u>39,000</u>	<u>200,000</u>	<u>228,000</u>
A03303 Electricity			<u>39,000</u>	<u>200,000</u>	<u>228,000</u>
001 Electricity			39,000	200,000	228,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Conveyance Charges			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	15,000	15,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>398,040</u>	<u>1,160,280</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>398,040</u>	<u>1,160,280</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>398,040</u>	<u>1,160,280</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			398,040	1,160,280	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6336	Head Mistress GGHS Amankot Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Amankot Swat			40,587,514	45,769,280	47,646,400


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6337	Head Mistress GGHS Sakhra Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,093,667</u>	<u>16,523,000</u>	<u>26,478,300</u>
A011	TOTAL PAY		36	36	<u>16,501,000</u>	<u>9,117,000</u>	<u>18,976,300</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>12,348,000</u>	<u>4,048,000</u>	<u>14,200,300</u>
A01101	Total Basic Pay Of Officer		21	21	<u>12,348,000</u>	<u>4,048,000</u>	<u>14,200,300</u>
P070	Principal	(BPS-18)	1	1	1,002,000		1,152,300
I066	Instructor Physical Education	(BPS-17)	1	1	668,000		768,200
S144	Subject Specialist	(BPS-17)	10	10	6,680,000		7,682,000
S572	Senior Certified Teacher	(BPS-16)	1	1	914,000		1,051,100
S573	Senior Arabic Teacher	(BPS-16)	1	1	397,000		456,600
S575	Senior Drawing Master	(BPS-16)	1	1	550,000		632,500
S576	Senior Physical education Teacher	(BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher	(BPS-16)	4	4	1,086,000		1,248,900
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	501,000		576,200
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,153,000</u>	<u>5,069,000</u>	<u>4,776,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,153,000</u>	<u>5,069,000</u>	<u>4,776,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	956,000		1,099,400
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
S035	Senior Clerk	(BPS-14)	1	1	300,000		345,000
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q005	Qaria	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	2	2	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	2	2	300,000		345,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6337	Head Mistress GGHS Sakhra Swat						
N005	Naib Qasid	(BPS-03)	2	2	362,000	416,300	
S162	Sweeper	(BPS-03)	1	1	362,000	416,300	
A012	TOTAL ALLOWANCES		<u>5,592,667</u>			<u>7,406,000</u>	<u>7,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,158,243</u>			<u>6,985,000</u>	<u>7,002,400</u>
A01202	House Rent Allowance		693,132	702,000	797,100		
A01203	Conveyance Allowance		655,572	688,000	753,900		
A01207	Washing Allowance		84,000	84,000	96,600		
A01208	Dress Allowance		84,000	84,000	96,600		
A0120D	Integrated Allowance		50,400	50,000	58,000		
A01217	Medical Allowance		329,088	342,000	378,500		
A0121T	Adhoc Relief Allowance 2013		79,068	82,000	90,900		
A0122C	Adhoc Relief Allowance - 2015		53,232	55,000	61,200		
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>259,000</u>	<u>289,800</u>		
001	Unattractive area allowance		252,000	259,000	289,800		
A0124H	Special Allowance-2021		42,000	77,000	48,300		
A0124L	Weather Allowance		64,400	63,000	64,400		
A0124N	Disparity Reduction Allowance 2022- 15%		785,484	810,000	903,300		
A0124R	Adhoc Relief Allowance 2022		785,472	811,000	903,300		
A0124X	Adhoc Relief Allowance 2023		1,167,995	2,875,000	1,343,200		
A01253	Science Teaching Allowance		2,400		2,800		
A0125E	Adhoc Relief Allowance 2024				1,080,000		
A01270	Other		<u>30,000</u>	<u>3,000</u>	<u>34,500</u>		
001	Others			3,000			
084	M.Phill Allowance		30,000		34,500		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>434,424</u>			<u>421,000</u>	<u>499,600</u>
A01289	Teaching Allowance		434,424	421,000	499,600		
A03	TOTAL OPERATING EXPENSES		<u>174,000</u>			<u>174,000</u>	<u>242,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>			<u>40,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>		
001	Telephone and Trunk Call		40,000	40,000	30,000		

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6337	Head Mistress GGHS Sakhra Swat				
A033	TOTAL UTILITIES		<u>59,000</u>	<u>59,000</u>	<u>137,000</u>
A03303	Electricity		<u>59,000</u>	<u>59,000</u>	<u>137,000</u>
001	Electricity		59,000	59,000	137,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6337	Head Mistress GGHS Sakhra Swat				
Head Mistress GGHS Sakhra Swat			22,274,667	16,704,000	26,727,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6339 Head Master GHS Kotlai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,737,186</u>	<u>27,165,000</u>	<u>28,041,000</u>
A011 TOTAL PAY	25	25	<u>14,412,320</u>	<u>14,964,000</u>	<u>16,574,400</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>10,238,320</u>	<u>10,901,000</u>	<u>11,774,200</u>
A01101 Total Basic Pay Of Officer	13	13	<u>10,006,000</u>	<u>10,627,000</u>	<u>11,507,000</u>
H029 Head Master (BPS-17)	1	1	1,530,000		1,759,500
S572 Senior Certified Teacher (BPS-16)	2	2	2,225,000		2,558,800
S573 Senior Arabic Teacher (BPS-16)	1	1	794,000		913,100
S574 Senior Theology Teacher (BPS-16)	1	1	600,000		690,000
S575 Senior Drawing Master (BPS-16)	2	2	1,921,000		2,209,200
S579 Secondary School Teacher (BPS-16)	6	6	2,936,000		3,376,400
A01102 Personal pay			232,320	274,000	267,200
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>4,174,000</u>	<u>4,063,000</u>	<u>4,800,200</u>
A01151 Total Basic Pay Other Staff	12	12	<u>4,174,000</u>	<u>4,063,000</u>	<u>4,800,200</u>
C020 Certificated Teacher (BPS-15)	4	4	1,654,000		1,902,100
P030 Physical Education Teacher (BPS-15)	1	1	339,000		389,900
Q001 Qari (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
C057 Chowkidar (BPS-03)	2	2	654,000		752,100
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	318,000		365,700
S162 Sweeper (BPS-03)	1	1	309,000		355,400
A012 TOTAL ALLOWANCES			<u>9,324,866</u>	<u>12,201,000</u>	<u>11,466,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,638,922</u>	<u>11,503,000</u>	<u>10,677,800</u>
A01202 House Rent Allowance			985,584	990,000	1,133,400
A01203 Conveyance Allowance			1,032,732	1,084,000	1,187,600

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6339	Head Master GHS Kotlai Swat				
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		494,856	492,000	569,100
A0121T	Adhoc Relief Allowance 2013		163,968	154,000	188,600
A0122C	Adhoc Relief Allowance - 2015		127,656	121,000	146,800
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>353,000</u>	<u>407,100</u>
001	Unattractive area allowance		354,000	353,000	407,100
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	104,000	132,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,462,248	1,421,000	1,681,600
A0124R	Adhoc Relief Allowance 2022		1,462,260	1,421,000	1,681,600
A0124X	Adhoc Relief Allowance 2023		2,167,930	5,077,000	2,493,100
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				750,000
A01270	Other		<u>60,000</u>	<u>74,000</u>	<u>69,000</u>
001	Others			74,000	
084	M.Phill Allowance		60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>685,944</u>	<u>698,000</u>	<u>788,800</u>
A01289	Teaching Allowance		685,944	698,000	788,800
A03	TOTAL OPERATING EXPENSES		<u>249,590</u>	<u>250,590</u>	<u>239,500</u>
A032	TOTAL COMMUNICATIONS		<u>25,590</u>	<u>25,590</u>	<u>3,500</u>
A03202	Telephone and Trunk Call		<u>25,590</u>	<u>25,590</u>	<u>3,500</u>
001	Telephone and Trunk Call		25,590	25,590	3,500
A033	TOTAL UTILITIES		<u>159,000</u>	<u>160,000</u>	<u>171,000</u>
A03303	Electricity		<u>159,000</u>	<u>160,000</u>	<u>171,000</u>
001	Electricity		159,000	160,000	171,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6339	Head Master GHS Kotlai Swat				
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,494,600</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,494,600</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,494,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,494,600	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Kotlai Swat			23,993,776	29,916,190	28,287,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6340	Head Master GHS Toha Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,322,055</u>	<u>19,915,000</u>	<u>24,584,200</u>
A011	TOTAL PAY		23	23	<u>14,516,120</u>	<u>10,932,000</u>	<u>16,072,900</u>
A011-1	TOTAL PAY OF OFFICERS		11	10	<u>8,824,120</u>	<u>5,824,000</u>	<u>8,836,900</u>
A01101	Total Basic Pay Of Officer		11	10	<u>8,701,000</u>	<u>5,740,000</u>	<u>8,695,300</u>
H029	Head Master	(BPS-17)	1	1	1,623,000		1,866,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	897,000		1,031,600
S576	Senior Physical education Teacher	(BPS-16)	1		1,140,000		
S579	Secondary School Teacher	(BPS-16)	8	8	5,041,000		5,797,200
A01102	Personal pay				123,120	84,000	141,600
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>5,692,000</u>	<u>5,108,000</u>	<u>7,236,000</u>
A01151	Total Basic Pay Other Staff		12	13	<u>5,692,000</u>	<u>5,108,000</u>	<u>7,236,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,065,000		2,374,800
D106	Drawing Master	(BPS-15)	1	1	483,000		555,500
P030	Physical Education Teacher	(BPS-15)		1			690,000
S577	Senior Qari	(BPS-15)	1	1	723,000		831,500
T023	Theology Teacher	(BPS-15)	1	1	749,000		861,400
J013	Junior Clerk	(BPS-11)	1	1	340,000		391,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	366,000		420,900
S162	Sweeper	(BPS-03)	1	1	366,000		420,900
A012	TOTAL ALLOWANCES				<u>6,805,935</u>	<u>8,983,000</u>	<u>8,511,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,228,615</u>	<u>8,383,000</u>	<u>7,847,400</u>
A01202	House Rent Allowance				844,584	840,000	971,300

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6340	Head Master GHS Toha Swat				
A01203	Conveyance Allowance		805,584	846,000	926,400
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		355,212	364,000	408,500
A0121T	Adhoc Relief Allowance 2013		90,996	107,000	104,600
A0122C	Adhoc Relief Allowance - 2015		62,100	74,000	71,400
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>286,000</u>	<u>331,200</u>
001	Unattractive area allowance		288,000	286,000	331,200
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	87,000	132,100
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		973,008	1,005,000	1,119,000
A0124R	Adhoc Relief Allowance 2022		981,288	1,005,000	1,128,500
A0124X	Adhoc Relief Allowance 2023		1,440,955	3,538,000	1,657,100
A01253	Science Teaching Allowance		7,200	8,000	8,300
A0125E	Adhoc Relief Allowance 2024				690,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>577,320</u>	<u>600,000</u>	<u>663,900</u>
A01289	Teaching Allowance		577,320	600,000	663,900
A03	TOTAL OPERATING EXPENSES		<u>70,000</u>	<u>70,000</u>	<u>76,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>21,000</u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>21,000</u>
001	Electricity		15,000	15,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6340	Head Master GHS Toha Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Toha Swat			21,399,055	19,992,000	24,667,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6374	Head Master GHS Asharay Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,393,867</u>	<u>16,566,000</u>	<u>17,232,600</u>
A011	TOTAL PAY	19	19	<u>8,921,120</u>	<u>10,374,600</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>4,309,120</u>	<u>4,955,600</u>
A01101	Total Basic Pay Of Officer	6	6	<u>4,186,000</u>	<u>4,814,000</u>
H029	Head Master (BPS-17)	1	1	635,000	730,300
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000	632,500
S579	Secondary School Teacher (BPS-16)	4	4	3,001,000	3,451,200
A01102	Personal pay			123,120	141,600
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,612,000</u>	<u>5,419,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,612,000</u>	<u>5,419,000</u>
A047	Arabic Teacher (BPS-15)	1	1	323,000	371,500
C020	Certificated Teacher (BPS-15)	4	4	1,765,000	2,029,800
D106	Drawing Master (BPS-15)	1	1	323,000	371,500
P030	Physical Education Teacher (BPS-15)	1	1	339,000	389,900
Q005	Qaria (BPS-12)	1	1	300,000	460,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	362,000	416,300
S162	Sweeper (BPS-03)	1	1	300,000	345,000
A012	TOTAL ALLOWANCES			<u>5,472,747</u>	<u>6,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,947,507</u>	<u>6,254,000</u>
A01202	House Rent Allowance			673,944	775,000
A01203	Conveyance Allowance			625,584	719,400
A01207	Washing Allowance			48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6374	Head Master GHS Asharay Swat				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		301,848	426,000	347,100
A0121T	Adhoc Relief Allowance 2013		71,820	70,000	82,600
A0122C	Adhoc Relief Allowance - 2015		49,584	48,000	57,000
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>237,000</u>	<u>262,200</u>
001	Unattractive area allowance		228,000	237,000	262,200
A01238	Charge allowance		1,680	1,000	1,900
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		809,340	831,000	930,700
A0124R	Adhoc Relief Allowance 2022		811,812	834,000	933,600
A0124X	Adhoc Relief Allowance 2023		1,209,895	2,943,000	1,391,400
A01253	Science Teaching Allowance		2,400	3,000	2,800
A0125E	Adhoc Relief Allowance 2024				570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,240</u>	<u>544,000</u>	<u>604,000</u>
A01289	Teaching Allowance		525,240	544,000	604,000
A03	TOTAL OPERATING EXPENSES		<u>66,000</u>	<u>251,000</u>	<u>73,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>76,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call			75,000	
A033	TOTAL UTILITIES		<u>10,000</u>	<u>120,000</u>	<u>17,000</u>
A03303	Electricity		<u>10,000</u>	<u>120,000</u>	<u>17,000</u>
001	Electricity		10,000	120,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6374	Head Master GHS Asharay Swat				
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Asharay Swat			14,466,867	16,824,000	17,312,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6389 Head Mistress GGHS Sapal Bandai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,221,971</u>	<u>18,336,000</u>	<u>20,448,200</u>
A011 TOTAL PAY	20	20	<u>9,495,000</u>	<u>9,860,000</u>	<u>10,967,800</u>
A011-1 TOTAL PAY OF OFFICERS	9	10	<u>5,117,000</u>	<u>6,268,000</u>	<u>6,689,600</u>
A01101 Total Basic Pay Of Officer	9	10	<u>5,117,000</u>	<u>6,268,000</u>	<u>6,689,600</u>
H029 Head Master (BPS-17)	1	1	668,000		768,200
S572 Senior Certified Teacher (BPS-16)	2	2	579,000		665,900
S573 Senior Arabic Teacher (BPS-16)		1			805,000
S576 Senior Physical education Teacher (BPS-16)	1	1	854,000		982,100
S579 Secondary School Teacher (BPS-16)	4	4	2,348,000		2,700,200
S610 Secondary School Teacher (IT) (BPS-16)	1	1	668,000		768,200
A011-2 TOTAL PAY OF OTHER STAFF	11	10	<u>4,378,000</u>	<u>3,592,000</u>	<u>4,278,200</u>
A01151 Total Basic Pay Other Staff	11	10	<u>4,378,000</u>	<u>3,592,000</u>	<u>4,278,200</u>
A047 Arabic Teacher (BPS-15)	1		658,000		
C020 Certificated Teacher (BPS-15)	1	1	510,000		586,500
D106 Drawing Master (BPS-15)	1	1	472,000		542,800
T023 Theology Teacher (BPS-15)	1	1	605,000		695,800
C457 Certified Teacher IT (BPS-12)	1	1	300,000		345,000
Q005 Qaria (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	315,000		362,300
C057 Chowkidar (BPS-03)	1	1	300,000		345,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	309,000		355,400
S162 Sweeper (BPS-03)	1	1	309,000		355,400
A012 TOTAL ALLOWANCES			<u>7,726,971</u>	<u>8,476,000</u>	<u>9,480,400</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6389 Head Mistress GGHS Sapal Bandai Swat					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,090,203</u>	<u>7,908,000</u>	<u>8,748,100</u>
A01202 House Rent Allowance			830,568	781,000	955,200
A01203 Conveyance Allowance			805,584	846,000	926,400
A01207 Washing Allowance			48,000	48,000	55,200
A01208 Dress Allowance			48,000	48,000	55,200
A0120D Integrated Allowance			28,800	29,000	33,100
A01217 Medical Allowance			1,181,664	405,000	1,358,900
A0121T Adhoc Relief Allowance 2013			98,184	85,000	112,900
A0122C Adhoc Relief Allowance - 2015			67,956	59,000	78,100
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	82,800
A01233 Unattractive Area Allowance			<u>288,000</u>	<u>275,000</u>	<u>331,200</u>
001 Unattractive area allowance			288,000	275,000	331,200
A0124H Special Allowance-2021			42,000	74,000	48,300
A0124L Weather Allowance			36,800		36,800
A0124N Disparity Reduction Allowance 2022- 15%			1,024,476	936,000	1,178,100
A0124R Adhoc Relief Allowance 2022			1,024,476	936,000	1,178,100
A0124X Adhoc Relief Allowance 2023			1,491,295	3,285,000	1,715,000
A01253 Science Teaching Allowance			2,400	2,000	2,800
A0125E Adhoc Relief Allowance 2024					600,000
A01270 Other				<u>27,000</u>	
001 Others				27,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>636,768</u>	<u>568,000</u>	<u>732,300</u>
A01289 Teaching Allowance			636,768	568,000	732,300
A03 TOTAL OPERATING EXPENSES			<u>89,000</u>	<u>132,115</u>	<u>132,600</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>15,600</u>
A03202 Telephone and Trunk Call			<u>17,000</u>	<u>17,000</u>	<u>15,600</u>
001 Telephone and Trunk Call			17,000	17,000	15,600
A033 TOTAL UTILITIES			<u>12,000</u>	<u>55,115</u>	<u>57,000</u>
A03303 Electricity			<u>12,000</u>	<u>55,115</u>	<u>57,000</u>
001 Electricity			12,000	55,115	57,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6389	Head Mistress GGHS Sapal Bandai Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000

Head Mistress GGHS Sapal Bandai Swat

17,317,971

18,475,115

20,587,800

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6390	Head Mistress GGHS Baboo Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,804,888</u>	<u>14,545,000</u>	<u>17,903,700</u>
A011	TOTAL PAY				<u>9,425,000</u>	<u>7,655,000</u>	<u>11,183,900</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,413,000</u>	<u>4,919,000</u>	<u>6,225,000</u>
A01101	Total Basic Pay Of Officer				<u>5,413,000</u>	<u>4,919,000</u>	<u>6,225,000</u>
H029	Head Master	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	1	1	550,000		632,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,216,000		1,398,400
S574	Senior Theology Teacher	(BPS-16)	1	1	600,000		690,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,379,000		2,735,900
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,012,000</u>	<u>2,736,000</u>	<u>4,958,900</u>
A01151	Total Basic Pay Other Staff				<u>4,012,000</u>	<u>2,736,000</u>	<u>4,958,900</u>
C020	Certificated Teacher	(BPS-15)	1	1	1,008,000		1,159,200
D106	Drawing Master	(BPS-15)	1	1	323,000		371,500
P030	Physical Education Teacher	(BPS-15)	1	1	845,000		971,800
S578	Senior Qaria	(BPS-15)		1			690,000
Q001	Qari	(BPS-12)	1		300,000		
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	2	2	300,000		345,000
S162	Sweeper	(BPS-03)	1	1	336,000		386,400
A012	TOTAL ALLOWANCES				<u>5,379,888</u>	<u>6,890,000</u>	<u>6,719,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,991,520</u>	<u>6,507,000</u>	<u>6,273,200</u>
A01202	House Rent Allowance				704,844	701,000	810,600
A01203	Conveyance Allowance				698,460	723,000	803,200

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6390	Head Mistress GGHS Baboo Swat				
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		309,048	385,000	355,400
A0121T	Adhoc Relief Allowance 2013		61,908	60,000	71,200
A0122C	Adhoc Relief Allowance - 2015		44,544	44,000	51,200
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>243,000</u>	<u>289,800</u>
001	Unattractive area allowance		252,000	243,000	289,800
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		156,888	157,000	180,400
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		734,724	716,000	844,900
A0124R	Adhoc Relief Allowance 2022		734,724	716,000	844,900
A0124X	Adhoc Relief Allowance 2023		1,086,380	2,544,000	1,249,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>388,368</u>	<u>383,000</u>	<u>446,600</u>
A01289	Teaching Allowance		388,368	383,000	446,600
A03	TOTAL OPERATING EXPENSES		<u>177,900</u>	<u>240,884</u>	<u>157,500</u>
A032	TOTAL COMMUNICATIONS		<u>32,900</u>	<u>35,000</u>	<u>31,500</u>
A03202	Telephone and Trunk Call		<u>32,900</u>	<u>35,000</u>	<u>31,500</u>
001	Telephone and Trunk Call		32,900	35,000	31,500
A033	TOTAL UTILITIES		<u>90,000</u>	<u>150,884</u>	<u>71,000</u>
A03303	Electricity		<u>90,000</u>	<u>150,884</u>	<u>71,000</u>
001	Electricity		90,000	150,884	71,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6390	Head Mistress GGHS Baboo Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Baboo Swat			14,989,788	14,792,884	18,068,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6391	Head Mistress GGHS Segram Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,071,624</u>	<u>11,278,000</u>	<u>14,104,000</u>
A011	TOTAL PAY	17	17	<u>7,772,000</u>	<u>9,805,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	7	<u>3,255,000</u>	<u>5,353,300</u>
A01101	Total Basic Pay Of Officer	5	7	<u>3,255,000</u>	<u>5,353,300</u>
H104	Head Mistress (BPS-17)	1	1	668,000	768,200
S573	Senior Arabic Teacher (BPS-16)		1		805,000
S575	Senior Drawing Master (BPS-16)		1		805,000
S579	Secondary School Teacher (BPS-16)	4	4	2,587,000	2,975,100
A011-2	TOTAL PAY OF OTHER STAFF	12	10	<u>4,517,000</u>	<u>4,451,700</u>
A01151	Total Basic Pay Other Staff	12	10	<u>4,517,000</u>	<u>4,451,700</u>
A047	Arabic Teacher (BPS-15)	1		323,000	
C020	Certificated Teacher (BPS-15)	2	2	1,168,000	1,343,200
D106	Drawing Master (BPS-15)	1		323,000	
P030	Physical Education Teacher (BPS-15)	1	1	323,000	371,500
T023	Theology Teacher (BPS-15)	1	1	300,000	345,000
Q001	Qari (BPS-12)	1		300,000	
Q005	Qaria (BPS-12)		1		345,000
J013	Junior Clerk (BPS-11)	1	1	580,000	667,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000
A012	TOTAL ALLOWANCES			<u>3,299,624</u>	<u>5,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,008,744</u>	<u>3,964,500</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6391	Head Mistress GGHS Sagram Swat				
A01202	House Rent Allowance		417,984	574,000	480,700
A01203	Conveyance Allowance		428,496	450,000	492,800
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		198,192	269,000	227,900
A0121T	Adhoc Relief Allowance 2013		37,164	37,000	42,700
A0122C	Adhoc Relief Allowance - 2015		23,592	24,000	27,100
A0122N	Special Conveyance Allowance to Disbalded Employees			2,000	
A01233	Unattractive Area Allowance		<u>156,000</u>	<u>202,000</u>	<u>179,400</u>
001	Unattractive area allowance		156,000	202,000	179,400
A01239	Special allowance			<u>5,000</u>	
001	Special Allowance			5,000	
A0124F	Adhoc Relief Allowance-2021			7,000	
A0124H	Special Allowance-2021			48,000	
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		451,632	558,000	519,400
A0124R	Adhoc Relief Allowance 2022		451,644	568,000	519,400
A0124X	Adhoc Relief Allowance 2023		677,640	1,990,000	779,300
A01253	Science Teaching Allowance		4,800	3,000	5,500
A0125E	Adhoc Relief Allowance 2024				510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>290,880</u>	<u>399,000</u>	<u>334,500</u>
A01289	Teaching Allowance		290,880	399,000	334,500
A03	TOTAL OPERATING EXPENSES		<u>148,000</u>	<u>148,000</u>	<u>118,000</u>
A033	TOTAL UTILITIES		<u>83,000</u>	<u>83,000</u>	<u>53,000</u>
A03303	Electricity		<u>83,000</u>	<u>83,000</u>	<u>53,000</u>
001	Electricity		83,000	83,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6391	Head Mistress GGHS Segrām Swat				
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Segrām Swat			11,226,624	11,433,000	14,229,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SW6392	Head Mistress GGHS Qandil Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,623,118</u>	<u>15,498,000</u>	<u>15,051,200</u>	
A011	TOTAL PAY	18	18	<u>7,285,000</u>	<u>8,304,000</u>	<u>8,378,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,139,000</u>	<u>4,886,000</u>	<u>3,609,900</u>
A01101	Total Basic Pay Of Officer	8	8	<u>3,139,000</u>	<u>4,886,000</u>	<u>3,609,900</u>
H029	Head Master (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	2	2	334,000		384,100
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher (BPS-16)	4	4	1,587,000		1,825,100
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>4,146,000</u>	<u>3,418,000</u>	<u>4,768,100</u>
A01151	Total Basic Pay Other Staff	10	10	<u>4,146,000</u>	<u>3,418,000</u>	<u>4,768,100</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher (BPS-15)	1	1	1,278,000		1,469,700
D106	Drawing Master (BPS-15)	1	1	300,000		345,000
P030	Physical Education Teacher (BPS-15)	1	1	323,000		371,500
Q001	Qari (BPS-12)	1		300,000		
Q005	Qaria (BPS-12)		1			345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	353,000		406,000
S162	Sweeper (BPS-03)	1	1	353,000		406,000
A012	TOTAL ALLOWANCES			<u>5,338,118</u>	<u>7,194,000</u>	<u>6,673,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,833,710</u>	<u>6,690,000</u>	<u>6,093,100</u>
A01202	House Rent Allowance			650,640	681,000	748,200
A01203	Conveyance Allowance			677,040	711,000	778,600

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6392	Head Mistress GGHS Qandil Swat				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		43,200	43,000	49,700
A0120D	Integrated Allowance		33,600	34,000	38,600
A01217	Medical Allowance		278,304	319,000	320,000
A0121T	Adhoc Relief Allowance 2013		63,216	83,000	72,700
A0122C	Adhoc Relief Allowance - 2015		41,820	55,000	48,100
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	165,600
A01233	Unattractive Area Allowance		<u>234,000</u>	<u>245,000</u>	<u>269,100</u>
001	Unattractive area allowance		234,000	245,000	269,100
A0124H	Special Allowance-2021			39,000	
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		734,520	764,000	844,700
A0124R	Adhoc Relief Allowance 2022		734,520	763,000	844,700
A0124X	Adhoc Relief Allowance 2023		1,109,250	2,756,000	1,275,600
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>504,408</u>	<u>504,000</u>	<u>580,100</u>
A01289	Teaching Allowance		504,408	504,000	580,100
A03	TOTAL OPERATING EXPENSES		<u>100,070</u>	<u>304,070</u>	<u>305,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,070</u>	<u>49,070</u>	<u>45,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>28,070</u>	<u>48,070</u>	<u>44,000</u>
001	Telephone and Trunk Call		28,070	48,070	44,000
A033	TOTAL UTILITIES		<u>16,000</u>	<u>200,000</u>	<u>205,000</u>
A03303	Electricity		<u>16,000</u>	<u>200,000</u>	<u>205,000</u>
001	Electricity		16,000	200,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	30,000	<u>30,000</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6392	Head Mistress GGHS Qandil Swat				
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>40,000</u>	<u>40,000</u>	<u>40,000</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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6392	Head Mistress GGHS Qandil Swat				
Head Mistress GGHS Qandil Swat			12,770,188	15,849,070	15,403,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SW6393	Head Mistress GGHS Jambil Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,388,824</u>	<u>19,595,000</u>	<u>18,321,700</u>	
A011	TOTAL PAY	21	21	<u>8,307,080</u>	<u>10,632,000</u>	<u>9,553,300</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,163,080</u>	<u>6,478,000</u>	<u>4,787,600</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,081,000</u>	<u>6,371,000</u>	<u>4,693,200</u>
H029	Head Master (BPS-17)	1	1	668,000		768,200
S573	Senior Arabic Teacher (BPS-16)	1	1	550,000		632,500
S575	Senior Drawing Master (BPS-16)	1	1	519,000		596,900
S576	Senior Physical education Teacher (BPS-16)	1	1	300,000		345,000
S579	Secondary School Teacher (BPS-16)	4	4	2,044,000		2,350,600
A01102	Personal pay			82,080	107,000	94,400
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,144,000</u>	<u>4,154,000</u>	<u>4,765,700</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,144,000</u>	<u>4,154,000</u>	<u>4,765,700</u>
C020	Certificated Teacher (BPS-15)	6	6	1,985,000		2,282,800
T023	Theology Teacher (BPS-15)	1	1	323,000		371,500
Q001	Qari (BPS-12)	1		300,000		
Q005	Qaria (BPS-12)		1			345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	336,000		386,400
A012	TOTAL ALLOWANCES			<u>7,081,744</u>	<u>8,963,000</u>	<u>8,768,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,467,968</u>	<u>8,382,000</u>	<u>8,062,600</u>
A01202	House Rent Allowance			883,836	847,000	1,016,400
A01203	Conveyance Allowance			848,400	891,000	975,700

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6393	Head Mistress GGHS Jambil Swat				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		400,584	366,000	460,700
A0121T	Adhoc Relief Allowance 2013		80,436	80,000	92,500
A0122C	Adhoc Relief Allowance - 2015		55,308	55,000	63,600
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>277,000</u>	<u>345,000</u>
001	Unattractive area allowance		300,000	277,000	345,000
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	46,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,029,828	998,000	1,184,300
A0124R	Adhoc Relief Allowance 2022		1,029,828	998,000	1,184,300
A0124X	Adhoc Relief Allowance 2023		1,527,260	3,553,000	1,756,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>613,776</u>	<u>581,000</u>	<u>705,800</u>
A01289	Teaching Allowance		613,776	581,000	705,800
A03	TOTAL OPERATING EXPENSES		<u>121,720</u>	<u>170,897</u>	<u>151,900</u>
A032	TOTAL COMMUNICATIONS		<u>19,720</u>	<u>26,000</u>	<u>23,900</u>
A03202	Telephone and Trunk Call		<u>19,720</u>	<u>26,000</u>	<u>23,900</u>
001	Telephone and Trunk Call		19,720	26,000	23,900
A033	TOTAL UTILITIES		<u>37,000</u>	<u>79,897</u>	<u>63,000</u>
A03303	Electricity		<u>37,000</u>	<u>79,897</u>	<u>63,000</u>
001	Electricity		37,000	79,897	63,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6393	Head Mistress GGHS Jambil Swat				
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Jambil Swat			15,517,544	19,772,897	18,480,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6394	Head Master GHS Shinkoo Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,847,562</u>	<u>8,794,000</u>	<u>14,099,400</u>
A011	TOTAL PAY	16	16	<u>8,547,160</u>	<u>9,829,400</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,047,160</u>	<u>4,654,300</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,883,000</u>	<u>4,465,500</u>
H029	Head Master (BPS-17)	1	1	1,511,000	1,737,700
S579	Secondary School Teacher (BPS-16)	4	4	2,372,000	2,727,800
A01102	Personal pay			164,160	188,800
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,500,000</u>	<u>5,175,100</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,500,000</u>	<u>5,175,100</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000	389,900
C020	Certificated Teacher (BPS-15)	2	2	1,168,000	1,343,200
D106	Drawing Master (BPS-15)	1	1	854,000	982,100
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000
A012	TOTAL ALLOWANCES			<u>3,300,402</u>	<u>4,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,100,266</u>	<u>4,039,800</u>
A01202	House Rent Allowance			434,748	500,000
A01203	Conveyance Allowance			377,040	433,600
A01207	Washing Allowance			48,000	55,200
A01208	Dress Allowance			48,000	55,200
A0120D	Integrated Allowance			28,800	33,100

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6394	Head Master GHS Shinkoo Swat				
A01217	Medical Allowance		215,820	213,000	248,200
A0121T	Adhoc Relief Allowance 2013		31,800	32,000	36,600
A0122C	Adhoc Relief Allowance - 2015		21,384	22,000	24,600
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>148,000</u>	<u>172,500</u>
001	Unattractive area allowance		150,000	148,000	172,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		462,648	454,000	532,000
A0124R	Adhoc Relief Allowance 2022		462,648	446,000	532,000
A0124X	Adhoc Relief Allowance 2023		666,490	1,534,000	766,500
A0125E	Adhoc Relief Allowance 2024				480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,136</u>	<u>188,000</u>	<u>230,200</u>
A01289	Teaching Allowance		200,136	188,000	230,200
A03	TOTAL OPERATING EXPENSES		<u>64,000</u>	<u>64,000</u>	<u>65,000</u>
A033	TOTAL UTILITIES		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03303	Electricity		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity		9,000	9,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6394	Head Master GHS Shinkoo Swat				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Shinkoo Swat			11,918,562	8,865,000	14,171,400


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6410	Head Mistress GGHS Shokdara Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,004,884</u>	<u>13,454,000</u>	<u>15,550,500</u>
A011	TOTAL PAY	20	20	<u>8,462,000</u>	<u>9,731,600</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,992,000</u>	<u>3,440,900</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,992,000</u>	<u>3,440,900</u>
H029	Head Master (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	1	1	585,000	672,800
S579	Secondary School Teacher (BPS-16)	4	4	1,739,000	1,999,900
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>5,470,000</u>	<u>6,290,700</u>
A01151	Total Basic Pay Other Staff	14	14	<u>5,470,000</u>	<u>6,290,700</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000	389,900
C020	Certificated Teacher (BPS-15)	4	4	2,119,000	2,436,900
D106	Drawing Master (BPS-15)	1	1	339,000	389,900
P030	Physical Education Teacher (BPS-15)	1	1	392,000	450,800
T023	Theology Teacher (BPS-15)	1	1	472,000	542,800
Q005	Qaria (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	309,000	355,400
S162	Sweeper (BPS-03)	1	1	300,000	345,000
A012	TOTAL ALLOWANCES			<u>4,542,884</u>	<u>5,818,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,129,220</u>	<u>5,343,200</u>
A01202	House Rent Allowance			585,996	673,900
A01203	Conveyance Allowance			565,584	650,400
A01207	Washing Allowance			48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6410	Head Mistress GGHS Shokdara Swat				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		265,764	293,000	305,600
A0121T	Adhoc Relief Allowance 2013		54,936	61,000	63,200
A0122C	Adhoc Relief Allowance - 2015		37,032	41,000	42,600
A01233	Unattractive Area Allowance		<u>204,000</u>	<u>222,000</u>	<u>234,600</u>
001	Unattractive area allowance		204,000	222,000	234,600
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		629,784	672,000	724,300
A0124R	Adhoc Relief Allowance 2022		629,784	674,000	724,300
A0124X	Adhoc Relief Allowance 2023		952,740	2,436,000	1,095,700
A0125E	Adhoc Relief Allowance 2024				600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>413,664</u>	<u>460,000</u>	<u>475,700</u>
A01289	Teaching Allowance		413,664	460,000	475,700
A03	TOTAL OPERATING EXPENSES		<u>89,729</u>	<u>180,729</u>	<u>193,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,729</u>	<u>5,729</u>	
A03202	Telephone and Trunk Call		<u>5,729</u>	<u>5,729</u>	
001	Telephone and Trunk Call		5,729	5,729	
A033	TOTAL UTILITIES		<u>29,000</u>	<u>120,000</u>	<u>138,000</u>
A03303	Electricity		<u>29,000</u>	<u>120,000</u>	<u>138,000</u>
001	Electricity		29,000	120,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6410	Head Mistress GGHS Shokdara Swat				
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Shokdara Swat			13,101,613	13,641,729	15,750,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6451	Head Mistress GGHS Kishawra Swat District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,681,046</u>	<u>7,215,000</u>	<u>9,337,800</u>
A011	TOTAL PAY	17	17	<u>5,239,000</u>	<u>6,024,900</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,670,000</u>	<u>1,920,500</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,670,000</u>	<u>1,920,500</u>
H031	Headmistress (BPS-17)	1		668,000	
H104	Head Mistress (BPS-17)		1		768,200
S579	Secondary School Teacher (BPS-16)	4	4	1,002,000	1,152,300
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,569,000</u>	<u>4,104,400</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,569,000</u>	<u>4,104,400</u>
A047	Arabic Teacher (BPS-15)	1	1	300,000	345,000
C020	Certificated Teacher (BPS-15)	2	2	501,000	576,200
D106	Drawing Master (BPS-15)	1	1	300,000	345,000
P030	Physical Education Teacher (BPS-15)	1	1	300,000	345,000
T023	Theology Teacher (BPS-15)	1	1	300,000	345,000
Q005	Qaria (BPS-12)	1	1	334,000	384,100
J013	Junior Clerk (BPS-11)	1	1	334,000	384,100
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000
A012	TOTAL ALLOWANCES			<u>2,442,046</u>	<u>3,312,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,203,222</u>	<u>3,038,300</u>
A01202	House Rent Allowance			337,656	386,000
A01203	Conveyance Allowance			295,620	340,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6451	Head Mistress GGHS Kishawra Swat District Swat				
A01207	Washing Allowance		36,000	48,000	41,400
A01208	Dress Allowance		36,000	48,000	41,400
A0120D	Integrated Allowance		21,600	29,000	24,800
A01217	Medical Allowance		157,632	180,000	181,300
A0121T	Adhoc Relief Allowance 2013		4,260	11,000	4,900
A0122C	Adhoc Relief Allowance - 2015		2,916	14,000	3,400
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>114,000</u>	<u>138,000</u>	<u>131,100</u>
001	Unattractive area allowance		114,000	138,000	131,100
A0124L	Weather Allowance		36,800	9,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		337,320	346,000	387,900
A0124R	Adhoc Relief Allowance 2022		318,168	352,000	365,900
A0124X	Adhoc Relief Allowance 2023		400,850	1,177,000	461,000
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				510,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>238,824</u>	<u>253,000</u>	<u>274,600</u>
A01289	Teaching Allowance		238,824	253,000	274,600
A03	TOTAL OPERATING EXPENSES		<u>85,000</u>	<u>85,000</u>	<u>56,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>	
A03303	Electricity		<u>28,000</u>	<u>28,000</u>	
001	Electricity		28,000	28,000	

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6451	Head Mistress GGHS Kishawra Swat District Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Kishawra Swat District Swat			7,773,046	7,307,000	9,400,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6482	Govt. High School Koz Shawar Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,027,025</u>	<u>15,320,000</u>	<u>17,931,800</u>
A011	TOTAL PAY	20	20	<u>10,027,360</u>	<u>8,441,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,027,360</u>	<u>3,539,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,850,000</u>	<u>3,502,000</u>
H029	Head Master (BPS-17)		1		805,000
H104	Head Mistress (BPS-17)	1		650,000	
S579	Secondary School Teacher (BPS-16)	4	4	2,200,000	2,530,000
A01102	Personal pay			177,360	208,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>7,000,000</u>	<u>4,731,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>7,000,000</u>	<u>8,050,000</u>
A047	Arabic Teacher (BPS-15)	1	1	500,000	575,000
C020	Certificated Teacher (BPS-15)	4	4	2,000,000	2,300,000
D106	Drawing Master (BPS-15)	1	1	500,000	575,000
P030	Physical Education Teacher (BPS-15)	1	1	500,000	575,000
T023	Theology Teacher (BPS-15)	1	1	500,000	575,000
Q005	Qaria (BPS-12)	1	1	500,000	575,000
J013	Junior Clerk (BPS-11)	1	1	500,000	575,000
C057	Chowkidar (BPS-03)	2	2	800,000	920,000
L002	Laboratory Attendant (BPS-03)	1	1	400,000	460,000
N005	Naib Qasid (BPS-03)	1	1	400,000	460,000
S162	Sweeper (BPS-03)	1	1	400,000	460,000
A012	TOTAL ALLOWANCES			<u>4,999,665</u>	<u>6,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,558,497</u>	<u>6,428,000</u>
A01202	House Rent Allowance			584,172	671,800
A01203	Conveyance Allowance			531,312	611,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6482	Govt. High School Koz Shawar Swat				
A01207	Washing Allowance		48,000	58,000	55,200
A01208	Dress Allowance		48,000	58,000	55,200
A0120D	Integrated Allowance		28,800	35,000	33,100
A01217	Medical Allowance		277,488	318,000	319,100
A0121T	Adhoc Relief Allowance 2013		78,576	79,000	90,400
A0122C	Adhoc Relief Allowance - 2015		53,700	54,000	61,800
A01233	Unattractive Area Allowance		<u>198,000</u>	<u>211,000</u>	<u>227,700</u>
001	Unattractive area allowance		198,000	211,000	227,700
A01238	Charge allowance		1,200	1,000	1,400
A0124L	Weather Allowance		46,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		762,336	787,000	876,700
A0124R	Adhoc Relief Allowance 2022		762,348	787,000	876,700
A0124X	Adhoc Relief Allowance 2023		1,136,165	2,820,000	1,306,600
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>441,168</u>	<u>451,000</u>	<u>507,300</u>
A01289	Teaching Allowance		441,168	451,000	507,300
A03	TOTAL OPERATING EXPENSES		<u>106,000</u>	<u>205,000</u>	<u>85,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		1,000		1,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>150,000</u>	<u>29,000</u>
A03303	Electricity		<u>50,000</u>	<u>150,000</u>	<u>29,000</u>
001	Electricity		50,000	150,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6482	Govt. High School Koz Shawar Swat				
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt. High School Koz Shawar Swat			15,138,025	15,530,000	18,021,800


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6483	Govt.Girls High School Bar Shawar Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,127,709</u>	<u>4,142,000</u>	<u>7,550,400</u>
A011	TOTAL PAY	17	8	<u>8,450,000</u>	<u>5,405,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	4	<u>2,850,000</u>	<u>3,335,000</u>
A01101	Total Basic Pay Of Officer	5	4	<u>2,850,000</u>	<u>3,335,000</u>
H029	Head Master (BPS-17)		1		805,000
H104	Head Mistress (BPS-17)	1		650,000	
S579	Secondary School Teacher (BPS-16)	4	3	2,200,000	2,530,000
A011-2	TOTAL PAY OF OTHER STAFF	12	4	<u>5,600,000</u>	<u>2,070,000</u>
A01151	Total Basic Pay Other Staff	12	4	<u>5,600,000</u>	<u>2,070,000</u>
A047	Arabic Teacher (BPS-15)	1		500,000	
C020	Certificated Teacher (BPS-15)	2		1,000,000	
D106	Drawing Master (BPS-15)	1		500,000	
P030	Physical Education Teacher (BPS-15)	1		500,000	
T023	Theology Teacher (BPS-15)	1		500,000	
Q005	Qaria (BPS-12)	1	1	500,000	575,000
J013	Junior Clerk (BPS-11)	1	1	500,000	575,000
C057	Chowkidar (BPS-03)	1	1	400,000	460,000
L002	Laboratory Attendant (BPS-03)	1	1	400,000	460,000
N005	Naib Qasid (BPS-03)	1		400,000	
S162	Sweeper (BPS-03)	1		400,000	
A012	TOTAL ALLOWANCES			<u>1,677,709</u>	<u>2,145,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,561,645</u>	<u>2,011,900</u>
A01202	House Rent Allowance			229,428	263,800
A01203	Conveyance Allowance			188,496	216,800
A01207	Washing Allowance			48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6483	Govt.Girls High School Bar Shawar Swat				
A01208	Dress Allowance		48,000	44,000	55,200
A0120D	Integrated Allowance		28,800	27,000	33,100
A01217	Medical Allowance		126,000	120,000	144,900
A0121T	Adhoc Relief Allowance 2013		13,548	12,000	15,600
A0122C	Adhoc Relief Allowance - 2015		9,204	8,000	10,600
A01233	Unattractive Area Allowance		<u>84,000</u>	<u>80,000</u>	<u>96,600</u>
001	Unattractive area allowance		84,000	80,000	96,600
A0124L	Weather Allowance		36,800		18,400
A0124N	Disparity Reduction Allowance 2022- 15%		214,896	204,000	247,100
A0124R	Adhoc Relief Allowance 2022		214,908	204,000	247,100
A0124X	Adhoc Relief Allowance 2023		319,565	728,000	367,500
A0125E	Adhoc Relief Allowance 2024				240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,064</u>	<u>116,000</u>	<u>133,500</u>
A01289	Teaching Allowance		116,064	116,000	133,500
A03	TOTAL OPERATING EXPENSES		<u>106,000</u>	<u>175,000</u>	<u>56,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		1,000		1,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>120,000</u>	
A03303	Electricity		<u>50,000</u>	<u>120,000</u>	
001	Electricity		50,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6483	Govt.Girls High School Bar Shawar Swat				
002	Other Contingencies		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt.Girls High School Bar Shawar Swat			10,238,709	4,322,000	7,611,400


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6486	Government Middle Schools (Male) Swat-II				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,873,211</u>	<u>14,097,000</u>	
A011	TOTAL PAY			<u>7,866,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>424,000</u>	
A01101	Total Basic Pay Of Officer			<u>424,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>7,442,000</u>	
A01151	Total Basic Pay Other Staff			<u>7,442,000</u>	
A012	TOTAL ALLOWANCES		<u>3,873,211</u>	<u>6,231,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,408,955</u>	<u>5,729,000</u>	
A01202	House Rent Allowance		507,456	637,000	
A01203	Conveyance Allowance		411,264	432,000	
A01207	Washing Allowance			11,000	
A01208	Dress Allowance			11,000	
A0120D	Integrated Allowance			6,000	
A01217	Medical Allowance		216,000	272,000	
A0121T	Adhoc Relief Allowance 2013		44,508	54,000	
A0122C	Adhoc Relief Allowance - 2015		36,228	43,000	
A01233	Unattractive Area Allowance		<u>144,000</u>	<u>189,000</u>	
001	Unattractive area allowance		144,000	189,000	
A01238	Charge allowance		1,440	1,000	
A0124H	Special Allowance-2021			39,000	
A0124L	Weather Allowance		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%		573,132	725,000	
A0124R	Adhoc Relief Allowance 2022		573,132	728,000	
A0124X	Adhoc Relief Allowance 2023		900,795	2,581,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>464,256</u>	<u>502,000</u>	
A01289	Teaching Allowance		464,256	502,000	

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6486	Government Middle Schools (Male) Swat-II				
A03	TOTAL OPERATING EXPENSES		<u>1,430,000</u>		
A033	TOTAL UTILITIES		<u>1,000,000</u>		
A03303	Electricity		<u>1,000,000</u>		
001	Electricity		1,000,000		
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>		
A03404	Rent for other building		300,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>		
A03805	Travelling Allowance		<u>100,000</u>		
001	Travelling Allowance		100,000		
A039	TOTAL GENERAL		<u>30,000</u>		
A03901	Stationery		<u>20,000</u>		
001	Stationery Charges		20,000		
A03970	Others		<u>10,000</u>		
002	Other Contingencies		10,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>		
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>		
A13701	Hardware		5,000		
Government Middle Schools (Male) Swat-II			5,308,211	14,097,000	


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6487	Government Middle Schools (Female) Swat-II				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,457,878</u>	<u>164,614,000</u>	
A011	TOTAL PAY			<u>87,278,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>18,816,000</u>	
A01101	Total Basic Pay Of Officer			<u>18,816,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>68,462,000</u>	
A01151	Total Basic Pay Other Staff			<u>68,462,000</u>	
A012	TOTAL ALLOWANCES		<u>62,457,878</u>	<u>77,336,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>56,111,930</u>	<u>71,520,000</u>	
A01202	House Rent Allowance		8,651,628	8,056,000	
A01203	Conveyance Allowance		7,463,232	7,836,000	
A01207	Washing Allowance		744,000	740,000	
A01208	Dress Allowance		739,200	735,000	
A0120D	Integrated Allowance		451,200	450,000	
A01217	Medical Allowance		4,180,476	3,838,000	
A0121T	Adhoc Relief Allowance 2013		562,716	537,000	
A0122C	Adhoc Relief Allowance - 2015		388,956	383,000	
A0122M	Adhoc Relief Allowance 2016			5,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		216,000	406,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,000	
A01233	Unattractive Area Allowance		<u>2,845,992</u>	<u>2,671,000</u>	
001	Unattractive area allowance		2,845,992	2,671,000	
A01238	Charge allowance		8,880	8,000	
A0123G	Ad-hoc Relief Allowance-2018			5,000	
A0123P	Ad-hoc Relief Allowance 2019			5,000	
A0124H	Special Allowance-2021			55,000	
A0124L	Weather Allowance		1,000	561,000	
A0124N	Disparity Reduction Allowance 2022- 15%		8,561,808	8,071,000	
A0124R	Adhoc Relief Allowance 2022		8,549,472	8,105,000	

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6487	Government Middle Schools (Female)				
	Swat-II				
A0124X	Adhoc Relief Allowance 2023		12,687,370	28,995,000	
A01270	Other		<u>60,000</u>	<u>53,000</u>	
001	Others			53,000	
084	M.Phill Allowance		60,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,345,948</u>	<u>5,816,000</u>	
A01289	Teaching Allowance		6,345,948	5,816,000	
A03	TOTAL OPERATING EXPENSES		<u>886,000</u>		
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		
A03201	Postage and Telegraph		1,000		
A033	TOTAL UTILITIES		<u>800,000</u>		
A03303	Electricity		<u>800,000</u>		
001	Electricity		800,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>		
A03805	Travelling Allowance		<u>50,000</u>		
001	Travelling Allowance		50,000		
A039	TOTAL GENERAL		<u>35,000</u>		
A03901	Stationery		<u>20,000</u>		
001	Stationery Charges		20,000		
A03970	Others		<u>15,000</u>		
002	Other Contingencies		15,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>		
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>		
A13701	Hardware		5,000		


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6487	Government Middle Schools (Female) Swat-II				
Government Middle Schools (Female) Swat-II			63,348,878	164,614,000	


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6488	Govt. Girls High School Asharay Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,628,366</u>	<u>7,151,000</u>	<u>12,784,700</u>
A011	TOTAL PAY	17	17	<u>8,450,000</u>	<u>9,775,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,850,000</u>	<u>3,335,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,850,000</u>	<u>3,335,000</u>
H029	Head Master (BPS-17)		1		805,000
H104	Head Mistress (BPS-17)	1		650,000	
S579	Secondary School Teacher (BPS-16)	4	4	2,200,000	2,530,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>5,600,000</u>	<u>6,440,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>5,600,000</u>	<u>6,440,000</u>
A047	Arabic Teacher (BPS-15)	1	1	500,000	575,000
C020	Certificated Teacher (BPS-15)	2	2	1,000,000	1,150,000
D106	Drawing Master (BPS-15)	1	1	500,000	575,000
P030	Physical Education Teacher (BPS-15)	1	1	500,000	575,000
T023	Theology Teacher (BPS-15)	1	1	500,000	575,000
Q005	Qaria (BPS-12)	1	1	500,000	575,000
J013	Junior Clerk (BPS-11)	1	1	500,000	575,000
C057	Chowkidar (BPS-03)	1	1	400,000	460,000
L002	Laboratory Attendant (BPS-03)	1	1	400,000	460,000
N005	Naib Qasid (BPS-03)	1	1	400,000	460,000
S162	Sweeper (BPS-03)	1	1	400,000	460,000
A012	TOTAL ALLOWANCES			<u>2,178,366</u>	<u>3,309,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,939,542</u>	<u>2,735,100</u>
A01202	House Rent Allowance			311,412	358,100
A01203	Conveyance Allowance			274,200	315,300
A01207	Washing Allowance			24,000	27,600

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6488	Govt. Girls High School Asharay Swat				
A01208	Dress Allowance		24,000	42,000	27,600
A0120D	Integrated Allowance		14,400	26,000	16,600
A01217	Medical Allowance		139,632	208,000	160,600
A0121T	Adhoc Relief Allowance 2013		13,704	9,000	15,800
A0122C	Adhoc Relief Allowance - 2015		9,012	10,000	10,400
A01233	Unattractive Area Allowance		<u>102,000</u>	<u>139,000</u>	<u>117,300</u>
001	Unattractive area allowance		102,000	139,000	117,300
A0124L	Weather Allowance		36,800	26,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		272,400	336,000	313,300
A0124R	Adhoc Relief Allowance 2022		272,412	346,000	313,300
A0124X	Adhoc Relief Allowance 2023		415,570	1,158,000	477,900
A01253	Science Teaching Allowance			1,000	
A0125E	Adhoc Relief Allowance 2024				510,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>238,824</u>	<u>293,000</u>	<u>274,600</u>
A01289	Teaching Allowance		238,824	293,000	274,600
A03	TOTAL OPERATING EXPENSES		<u>106,000</u>	<u>180,000</u>	<u>153,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>	<u>97,000</u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>97,000</u>
001	Electricity		50,000	100,000	97,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6488	Govt. Girls High School Asharay Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt. Girls High School Asharay Swat			10,739,366	7,336,000	12,942,700


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6001	DISTRICT EDUCATION OFFICER (MALE)TANK				
A03	TOTAL OPERATING EXPENSES			<u>16,614,000</u>	
A032	TOTAL COMMUNICATIONS			<u>116,000</u>	
A03201	Postage and Telegraph			6,000	
A03202	Telephone and Trunk Call			<u>110,000</u>	
001	Telephone and Trunk Call			110,000	
A033	TOTAL UTILITIES			<u>515,000</u>	
A03301	Gas			110,000	
A03302	Water			111,000	
A03303	Electricity			<u>287,000</u>	
001	Electricity			287,000	
A03304	Hot and Cold Weather Charges			<u>7,000</u>	
003	Hot & Cold Weather Charges			7,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,520,000</u>	
A03805	Travelling Allowance			<u>6,560,000</u>	
001	Travelling Allowance			6,560,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,960,000</u>	
002	POL Charges			2,960,000	
A039	TOTAL GENERAL			<u>6,463,000</u>	
A03901	Stationery			<u>438,000</u>	
001	Stationery Charges			438,000	
A03902	Printing and Publication			<u>233,000</u>	
001	Printing and publication			233,000	
A03905	Newspapers Periodicals and Books			9,000	
A03906	Uniforms and Protective Clothing			29,000	
A03907	Advertising & Publicity			<u>307,000</u>	
001	Advertising and Publicity			307,000	
A03970	Others			<u>5,447,000</u>	
001	Others			73,000	
002	Other Contingencies			1,172,000	
093	Classroom Consumables			4,202,000	

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6001	DISTRICT EDUCATION OFFICER (MALE)TANK				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>5,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,500,000</u>	
001	Fin: Asstt:			5,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,350,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203	I.T. Equipment			500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>450,000</u>	
A09601	Plant and Machinery			<u>450,000</u>	
001	Plant and Machinery			450,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	
A09701	Furniture and Fixtures			<u>400,000</u>	
001	Furniture & Fixture			400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,077,000</u>	
A130	TOTAL TRANSPORT			<u>1,265,000</u>	
A13001	Transport			<u>1,265,000</u>	
001	Transport			1,265,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>512,000</u>	
A13101	Machinery and Equipment			<u>512,000</u>	
001	Machinery and Equipment			512,000	


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6001	DISTRICT EDUCATION OFFICER (MALE)TANK				
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	
A13201	Furniture and Fixture			300,000	
DISTRICT EDUCATION OFFICER (MALE)TANK				25,541,000	


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6015	GOVT HIGH SCHOOL DARAKI TANK				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
				<u>20,120,590</u>	
A011	TOTAL PAY				
				<u>11,351,570</u>	
A011-1	TOTAL PAY OF OFFICERS				
				<u>6,720,540</u>	
A01101	Total Basic Pay Of Officer				
				<u>6,453,780</u>	
A01102	Personal pay				
				266,760	
A011-2	TOTAL PAY OF OTHER STAFF				
				<u>4,631,030</u>	
A01151	Total Basic Pay Other Staff				
				<u>4,619,150</u>	
A01152	Personal pay				
				11,880	
A012	TOTAL ALLOWANCES				
				<u>8,769,020</u>	
A012-1	TOTAL REGULAR ALLOWANCES				
				<u>8,257,090</u>	
A01202	House Rent Allowance				
				774,580	
A01203	Conveyance Allowance				
				740,900	
A01207	Washing Allowance				
				48,000	
A01208	Dress Allowance				
				48,000	
A0120D	Integrated Allowance				
				28,800	
A01217	Medical Allowance				
				357,130	
A0121T	Adhoc Relief Allowance 2013				
				134,140	
A0122C	Adhoc Relief Allowance - 2015				
				92,240	
A01238	Charge allowance				
				3,600	
A0124H	Special Allowance-2021				
				114,890	
A0124N	Disparity Reduction Allowance 2022- 15%				
				1,065,630	
A0124R	Adhoc Relief Allowance 2022				
				1,077,140	
A0124X	Adhoc Relief Allowance 2023				
				3,772,040	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
				<u>511,930</u>	
A01289	Teaching Allowance				
				511,930	


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

**SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				20,120,590	


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6020	GOVT HIGH SCHOOL BAZAI TANK				
A03	TOTAL OPERATING EXPENSES			<u>590,810</u>	
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	
A03201	Postage and Telegraph			1,000	
A033	TOTAL UTILITIES			<u>165,000</u>	
A03303	Electricity			<u>165,000</u>	
001	Electricity			165,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>397,810</u>	
A03805	Travelling Allowance			<u>388,810</u>	
001	Travelling Allowance			388,810	
A03808	Conveyance Charges			<u>9,000</u>	
001	Conveyance Charges			9,000	
A039	TOTAL GENERAL			<u>27,000</u>	
A03901	Stationery			<u>13,000</u>	
001	Stationery Charges			13,000	
A03970	Others			<u>14,000</u>	
002	Other Contingencies			14,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	
A13101	Machinery and Equipment			<u>10,000</u>	
001	Machinery and Equipment			10,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	
A13201	Furniture and Fixture			13,000	


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6020	GOVT HIGH SCHOOL BAZAI TANK				
GOVT HIGH SCHOOL BAZAI TANK				613,810	


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6041	Principal GHSS Baidara Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,964,584</u>	<u>64,948,000</u>	<u>56,276,800</u>
A011	TOTAL PAY	<u>55</u>	<u>55</u>	<u>25,502,000</u>	<u>29,960,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>33</u>	<u>33</u>	<u>11,638,000</u>	<u>14,016,300</u>
A01101	Total Basic Pay Of Officer	<u>33</u>	<u>33</u>	<u>11,638,000</u>	<u>14,016,300</u>
P070	Principal (BPS-19)	1	1	1,772,000	2,037,800
S144	Subject Specialist (BPS-18)		10		632,500
S676	Senior Instructor Physical Education (BPS-18)	1	1	550,000	632,500
L033	Librarian (BPS-17)	1	1	635,000	730,300
S144	Subject Specialist (BPS-17)	13	3	550,000	632,500
S686	SUBJECT SPECIALIST I.T (BPS-17)	1	1	550,000	632,500
S572	Senior Certified Teacher (BPS-16)	7	7	550,000	632,500
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000	632,500
S575	Senior Drawing Master (BPS-16)	1	1	550,000	632,500
S576	Senior Physical education Teacher (BPS-16)	1	1	550,000	632,500
S579	Secondary School Teacher (BPS-16)	6	6	5,381,000	6,188,200
A01102	Personal pay				2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>13,864,000</u>	<u>15,943,700</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>13,864,000</u>	<u>15,943,700</u>
A047	Arabic Teacher (BPS-15)	1	1	1,067,000	1,227,100
S577	Senior Qari (BPS-15)	1	1	550,000	632,500
L005	Laboratory Supervisor (BPS-14)	2	2	716,000	823,400
S035	Senior Clerk (BPS-14)	1	1	1,650,000	1,897,500
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	2	2	665,000	764,800

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6041	Principal GHSS Baidara Swat						
L001	Laboratory Assistant	(BPS-07)	2	2	1,044,000		1,200,600
B006	Behishti	(BPS-03)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	3	3	4,738,000		5,448,700
L002	Laboratory Attendant	(BPS-03)	5	5	1,802,000		2,072,300
N005	Naib Qasid	(BPS-03)	2	2	698,000		802,700
A012	TOTAL ALLOWANCES				<u>21,462,584</u>	<u>29,048,000</u>	<u>26,316,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,571,720</u>	<u>27,176,000</u>	<u>24,142,300</u>
A01202	House Rent Allowance				2,593,260	2,740,000	2,982,200
A01203	Conveyance Allowance				2,212,980	2,324,000	2,544,900
A01207	Washing Allowance				132,000	132,000	151,800
A01208	Dress Allowance				132,000	132,000	151,800
A0120D	Integrated Allowance				79,200	79,000	91,100
A01217	Medical Allowance				1,158,720	1,039,000	1,332,500
A0121T	Adhoc Relief Allowance 2013				380,496	397,000	437,600
A01224	Entertainment Allowance					6,000	
A0122C	Adhoc Relief Allowance - 2015				265,548	276,000	305,400
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	165,600
A01233	Unattractive Area Allowance				<u>804,000</u>	<u>1,042,000</u>	<u>924,600</u>
001	Unattractive area allowance				804,000	1,042,000	924,600
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018					3,000	
A0123P	Ad-hoc Relief Allowance 2019					7,000	
A0124H	Special Allowance-2021				252,000	394,000	289,800
A0124L	Weather Allowance				101,200	99,000	101,200
A0124N	Disparity Reduction Allowance 2022- 15%				3,248,040	3,365,000	3,735,200
A0124R	Adhoc Relief Allowance 2022				3,260,676	3,373,000	3,749,800
A0124X	Adhoc Relief Allowance 2023				4,650,400	11,467,000	5,348,000
A01253	Science Teaching Allowance				7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024						1,650,000
A01270	Other				<u>150,000</u>	<u>150,000</u>	<u>172,500</u>
001	Others					150,000	
084	M.Phill Allowance				150,000		172,500

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6041	Principal GHSS Baidara Swat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,890,864</u>	<u>1,872,000</u>	<u>2,174,500</u>
A01289	Teaching Allowance		1,890,864	1,872,000	2,174,500
A03	TOTAL OPERATING EXPENSES		<u>320,640</u>	<u>422,482</u>	<u>415,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,640</u>	<u>37,640</u>	<u>32,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>36,640</u>	<u>36,640</u>	<u>31,000</u>
001	Telephone and Trunk Call		36,640	36,640	31,000
A033	TOTAL UTILITIES		<u>196,000</u>	<u>297,842</u>	<u>296,000</u>
A03302	Water		4,000	4,000	
A03303	Electricity		<u>192,000</u>	<u>293,842</u>	<u>296,000</u>
001	Electricity		192,000	293,842	296,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>682,920</u>	<u>682,920</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>682,920</u>	<u>682,920</u>	<u>1,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6041	Principal GHSS Baidara Swat				
A04114	Superannuation Encashment of L.P.R		<u>682,920</u>	<u>682,920</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		682,920	682,920	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6041	Principal GHSS Baidara Swat				
A137	TOTAL COMPUTER EQUIPMENT				
			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Baidara Swat			47,981,144	66,066,402	56,705,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6358	Head Mistress GGHS Malook Abad Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,944,900</u>	<u>18,623,000</u>	<u>20,111,400</u>
A011	TOTAL PAY	21	21	<u>10,190,000</u>	<u>11,718,800</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>6,916,000</u>	<u>7,953,600</u>
A01101	Total Basic Pay Of Officer	12	12	<u>6,916,000</u>	<u>7,953,600</u>
H029	Head Master (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	3	3	1,617,000	1,859,600
S573	Senior Arabic Teacher (BPS-16)	1	1	519,000	596,900
S575	Senior Drawing Master (BPS-16)	1	1	701,000	806,200
S576	Senior Physical education Teacher (BPS-16)	1	1	884,000	1,016,600
S579	Secondary School Teacher (BPS-16)	4	4	2,026,000	2,329,900
S610	Secondary School Teacher (IT) (BPS-16)	1	1	501,000	576,200
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,274,000</u>	<u>3,765,200</u>
A01151	Total Basic Pay Other Staff	9	9	<u>3,274,000</u>	<u>3,765,200</u>
C020	Certificated Teacher (BPS-15)	1	1	300,000	345,000
S577	Senior Qari (BPS-15)	1		300,000	
S578	Senior Qaria (BPS-15)		1		345,000
T023	Theology Teacher (BPS-15)	1	1	552,000	634,800
C457	Certified Teacher IT (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	613,000	705,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	309,000	355,400
A012	TOTAL ALLOWANCES			<u>6,754,900</u>	<u>8,392,600</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6358	Head Mistress GGHS Malook Abad Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,125,524</u>	<u>7,998,000</u>	<u>7,668,800</u>
A01202	House Rent Allowance		819,672	803,000	942,600
A01203	Conveyance Allowance		857,040	900,000	985,600
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		350,232	344,000	402,800
A0121T	Adhoc Relief Allowance 2013		94,584	93,000	108,800
A0122C	Adhoc Relief Allowance - 2015		65,448	64,000	75,300
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>288,000</u>	<u>338,100</u>
001	Unattractive area allowance		294,000	288,000	338,100
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		965,244	946,000	1,110,000
A0124R	Adhoc Relief Allowance 2022		965,244	946,000	1,110,000
A0124X	Adhoc Relief Allowance 2023		1,433,660	3,370,000	1,648,700
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>629,376</u>	<u>614,000</u>	<u>723,800</u>
A01289	Teaching Allowance		629,376	614,000	723,800
A03	TOTAL OPERATING EXPENSES		<u>256,080</u>	<u>256,080</u>	<u>257,500</u>
A032	TOTAL COMMUNICATIONS		<u>71,080</u>	<u>71,080</u>	<u>65,500</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>70,080</u>	<u>70,080</u>	<u>64,500</u>
001	Telephone and Trunk Call		70,080	70,080	64,500
A033	TOTAL UTILITIES		<u>125,000</u>	<u>125,000</u>	<u>132,000</u>
A03303	Electricity		<u>125,000</u>	<u>125,000</u>	<u>132,000</u>
001	Electricity		125,000	125,000	132,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6358	Head Mistress GGHS Malook Abad Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Malook Abad Swat			17,207,980	18,886,080	20,375,900


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6360	Head Master GHS Chancharay Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,737,689</u>	<u>21,318,000</u>	<u>22,113,300</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>11,845,360</u>	<u>11,841,000</u>	<u>13,622,600</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>6,522,360</u>	<u>8,395,000</u>	<u>7,501,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,249,000</u>	<u>8,082,000</u>	<u>7,186,600</u>
H029	Head Master	(BPS-17)	1	1	1,419,000		1,631,900
S572	Senior Certified Teacher	(BPS-16)	2	2	593,000		682,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	365,000		419,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	945,000		1,086,800
S579	Secondary School Teacher	(BPS-16)	4	4	2,927,000		3,366,100
A01102	Personal pay				273,360	313,000	314,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>5,323,000</u>	<u>3,446,000</u>	<u>6,121,600</u>
A01151	Total Basic Pay Other Staff		10	10	<u>5,323,000</u>	<u>3,446,000</u>	<u>6,121,600</u>
C020	Certificated Teacher	(BPS-15)	2	2	2,341,000		2,692,200
D106	Drawing Master	(BPS-15)	1	1	365,000		419,800
S577	Senior Qari	(BPS-15)	1	1	300,000		345,000
T023	Theology Teacher	(BPS-15)	1	1	712,000		818,800
J013	Junior Clerk	(BPS-11)	1	1	333,000		383,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	336,000		386,400
S162	Sweeper	(BPS-03)	1	1	336,000		386,400
A012	TOTAL ALLOWANCES				<u>6,892,329</u>	<u>9,477,000</u>	<u>8,490,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,426,609</u>	<u>8,982,000</u>	<u>7,955,100</u>
A01202	House Rent Allowance				721,488	753,000	829,700
A01203	Conveyance Allowance				737,040	774,000	847,600

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6360	Head Master GHS Chancharay Swat				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		366,576	397,000	421,600
A0121T	Adhoc Relief Allowance 2013		146,952	171,000	169,000
A0122C	Adhoc Relief Allowance - 2015		90,468	128,000	104,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>258,000</u>	<u>267,000</u>	<u>296,700</u>
001	Unattractive area allowance		258,000	267,000	296,700
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,084,416	1,113,000	1,247,100
A0124R	Adhoc Relief Allowance 2022		1,084,416	1,116,000	1,247,100
A0124X	Adhoc Relief Allowance 2023		1,582,765	3,909,000	1,820,200
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>465,720</u>	<u>495,000</u>	<u>535,600</u>
A01289	Teaching Allowance		465,720	495,000	535,600
A03	TOTAL OPERATING EXPENSES		<u>72,000</u>	<u>95,000</u>	<u>94,000</u>
A033	TOTAL UTILITIES		<u>17,000</u>	<u>40,000</u>	<u>39,000</u>
A03303	Electricity		<u>17,000</u>	<u>40,000</u>	<u>39,000</u>
001	Electricity		17,000	40,000	39,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6360	Head Master GHS Chancharay Swat				
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>714,720</u>	<u>714,720</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>714,720</u>	<u>714,720</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>714,720</u>	<u>714,720</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		714,720	714,720	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,201,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Chancharay Swat			19,530,409	23,333,720	22,214,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6361	Head Mistress GGHS Afsar Abad Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,704,621</u>	<u>23,844,000</u>	<u>27,885,000</u>
A011	TOTAL PAY	21	21	<u>15,205,120</u>	<u>17,486,100</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>10,035,120</u>	<u>11,540,600</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>9,912,000</u>	<u>11,399,000</u>
H029	Head Master (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	3	3	701,000	806,200
S573	Senior Arabic Teacher (BPS-16)	1	1	1,038,000	1,193,700
S574	Senior Theology Teacher (BPS-16)	2	2	1,100,000	1,265,000
S575	Senior Drawing Master (BPS-16)	1	1	885,000	1,017,800
S576	Senior Physical education Teacher (BPS-16)	1	1	823,000	946,500
S579	Secondary School Teacher (BPS-16)	4	4	3,862,000	4,441,300
S610	Secondary School Teacher (IT) (BPS-16)	1	1	835,000	960,300
A01102	Personal pay			123,120	65,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>5,170,000</u>	<u>5,945,500</u>
A01151	Total Basic Pay Other Staff	<u>7</u>	<u>7</u>	<u>5,170,000</u>	<u>5,945,500</u>
C457	Certified Teacher IT (BPS-12)	1	1	300,000	345,000
Q001	Qari (BPS-12)	1		300,000	
Q005	Qaria (BPS-12)		1		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	3,370,000	3,875,500
A012	TOTAL ALLOWANCES			<u>8,499,501</u>	<u>10,398,900</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6361	Head Mistress GGHS Afsar Abad Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,818,069</u>	<u>10,119,000</u>	<u>9,615,300</u>
A01202	House Rent Allowance		955,968	936,000	1,099,400
A01203	Conveyance Allowance		1,028,496	1,080,000	1,182,800
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		408,648	393,000	469,900
A0121T	Adhoc Relief Allowance 2013		154,452	146,000	177,600
A0122C	Adhoc Relief Allowance - 2015		104,748	97,000	120,500
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>342,000</u>	<u>400,200</u>
001	Unattractive area allowance		348,000	342,000	400,200
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	97,000	132,100
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,300,512	1,235,000	1,495,600
A0124R	Adhoc Relief Allowance 2022		1,300,512	1,235,000	1,495,600
A0124X	Adhoc Relief Allowance 2023		1,904,245	4,365,000	2,189,900
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>681,432</u>	<u>682,000</u>	<u>783,600</u>
A01289	Teaching Allowance		681,432	682,000	783,600
A03	TOTAL OPERATING EXPENSES		<u>245,000</u>	<u>248,000</u>	<u>220,500</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>39,000</u>	<u>35,500</u>
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>39,000</u>	<u>35,500</u>
001	Telephone and Trunk Call		36,000	39,000	35,500
A033	TOTAL UTILITIES		<u>154,000</u>	<u>154,000</u>	<u>130,000</u>
A03303	Electricity		<u>154,000</u>	<u>154,000</u>	<u>130,000</u>
001	Electricity		154,000	154,000	130,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6361	Head Mistress GGHS Afsar Abad Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,066,970</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,066,970</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,066,970</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,066,970	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000

Head Mistress GGHS Afsar Abad Swat

23,956,621

25,164,970

28,112,500

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6362 Head Mistress GGHS Ningolai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,536,028</u>	<u>24,078,000</u>	<u>24,717,100</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>12,160,000</u>	<u>13,022,000</u>	<u>13,984,200</u>
A011-1 TOTAL PAY OF OFFICERS	<u>18</u>	<u>18</u>	<u>6,368,000</u>	<u>6,575,000</u>	<u>7,323,300</u>
A01101 Total Basic Pay Of Officer	<u>18</u>	<u>18</u>	<u>6,368,000</u>	<u>6,575,000</u>	<u>7,323,300</u>
P070 Principal (BPS-18)	1	1	835,000		960,300
I066 Instructor Physical Education (BPS-17)	1	1	501,000		576,200
S144 Subject Specialist (BPS-17)	10	10	2,004,000		2,304,600
S572 Senior Certified Teacher (BPS-16)	1	1	732,000		841,800
S573 Senior Arabic Teacher (BPS-16)	1	1	610,000		701,500
S579 Secondary School Teacher (BPS-16)	4	4	1,686,000		1,938,900
A011-2 TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>5,792,000</u>	<u>6,447,000</u>	<u>6,660,900</u>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>5,792,000</u>	<u>6,443,000</u>	<u>6,660,900</u>
C020 Certificated Teacher (BPS-15)	5	5	1,951,000		2,243,700
D106 Drawing Master (BPS-15)	1	1	472,000		542,800
P030 Physical Education Teacher (BPS-15)	1	1	323,000		371,500
T023 Theology Teacher (BPS-15)	1	1	472,000		542,800
S035 Senior Clerk (BPS-14)	1	1	300,000		345,000
Q005 Qaria (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
L001 Laboratory Assistant (BPS-07)	1	1	350,000		402,500
C057 Chowkidar (BPS-03)	2	2	300,000		345,000
L002 Laboratory Attendant (BPS-03)	2	2	300,000		345,000
N005 Naib Qasid (BPS-03)	2	2	424,000		487,600
S162 Sweeper (BPS-03)	1	1	300,000		345,000
A01152 Personal pay				4,000	

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6362	Head Mistress GGHS Ningolai Swat				
A012	TOTAL ALLOWANCES		<u>8,376,028</u>	<u>11,056,000</u>	<u>10,732,900</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,588,972</u>	<u>10,282,000</u>	<u>9,827,800</u>
A01202	House Rent Allowance		1,110,516	1,132,000	1,277,100
A01203	Conveyance Allowance		1,006,932	1,057,000	1,158,000
A01207	Washing Allowance		84,000	84,000	96,600
A01208	Dress Allowance		84,000	84,000	96,600
A0120D	Integrated Allowance		50,400	50,000	58,000
A01217	Medical Allowance		470,340	470,000	540,900
A0121T	Adhoc Relief Allowance 2013		88,668	108,000	102,000
A0122C	Adhoc Relief Allowance - 2015		62,400	86,000	71,800
A01233	Unattractive Area Allowance		<u>378,000</u>	<u>384,000</u>	<u>434,700</u>
001	Unattractive area allowance		378,000	384,000	434,700
A0124H	Special Allowance-2021		84,000	115,000	96,600
A0124L	Weather Allowance		64,400	64,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,178,028	1,206,000	1,354,700
A0124R	Adhoc Relief Allowance 2022		1,178,028	1,210,000	1,354,700
A0124X	Adhoc Relief Allowance 2023		1,716,860	4,199,000	1,974,400
A01253	Science Teaching Allowance		2,400	3,000	2,800
A0125E	Adhoc Relief Allowance 2024				1,110,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>34,500</u>
001	Others			30,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>787,056</u>	<u>774,000</u>	<u>905,100</u>
A01289	Teaching Allowance		787,056	774,000	905,100
A03	TOTAL OPERATING EXPENSES		<u>297,080</u>	<u>618,370</u>	<u>357,200</u>
A032	TOTAL COMMUNICATIONS		<u>35,080</u>	<u>46,370</u>	<u>45,200</u>
A03202	Telephone and Trunk Call		<u>35,080</u>	<u>46,370</u>	<u>45,200</u>
001	Telephone and Trunk Call		35,080	46,370	45,200
A033	TOTAL UTILITIES		<u>190,000</u>	<u>250,000</u>	<u>240,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6362	Head Mistress GGHS Ningolai Swat				
A03303	Electricity		<u>190,000</u>	<u>250,000</u>	<u>240,000</u>
001	Electricity		190,000	250,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>55,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	25,000	15,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>267,000</u>	<u>27,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>235,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
242	Others (Hiring of Teachers)			225,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,069,080</u>	<u>1,069,080</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,069,080</u>	<u>1,069,080</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,069,080</u>	<u>1,069,080</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,069,080	1,069,080	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6362	Head Mistress GGHS Ningolai Swat				
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Head Mistress GGHS Ningolai Swat			21,915,188	25,778,450	25,088,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6363	Head Master GHS Galoch Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,394,401</u>	<u>24,076,000</u>	<u>31,034,300</u>
A011	TOTAL PAY		23	23	<u>16,282,564</u>	<u>13,296,000</u>	<u>18,725,300</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>9,094,240</u>	<u>7,102,000</u>	<u>10,458,500</u>
A01101	Total Basic Pay Of Officer		8	8	<u>8,848,000</u>	<u>6,832,000</u>	<u>10,175,300</u>
H029	Head Master	(BPS-17)	1	1	1,530,000		1,759,500
S572	Senior Certified Teacher	(BPS-16)	1	1	1,158,000		1,331,700
S575	Senior Drawing Master	(BPS-16)	2	2	2,195,000		2,524,300
S579	Secondary School Teacher	(BPS-16)	4	4	3,965,000		4,559,800
A01102	Personal pay				246,240	270,000	283,200
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>7,188,324</u>	<u>6,194,000</u>	<u>8,266,800</u>
A01151	Total Basic Pay Other Staff		15	15	<u>7,185,000</u>	<u>6,189,000</u>	<u>8,263,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	323,000		371,500
C020	Certificated Teacher	(BPS-15)	3	3	2,597,000		2,986,600
P030	Physical Education Teacher	(BPS-15)	1	1	712,000		818,800
T023	Theology Teacher	(BPS-15)	1	1	323,000		371,500
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	615,000		707,300
C057	Chowkidar	(BPS-03)	2	2	531,000		610,700
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	2	2	804,000		924,600
S162	Sweeper	(BPS-03)	2	2	680,000		782,000
A01152	Personal pay				3,324	5,000	3,800
A012	TOTAL ALLOWANCES				<u>10,111,837</u>	<u>10,780,000</u>	<u>12,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,604,309</u>	<u>10,275,000</u>	<u>11,725,300</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6363	Head Master GHS Galoch Swat				
A01202	House Rent Allowance		1,220,724	851,000	1,403,800
A01203	Conveyance Allowance		1,203,000	1,263,000	1,383,500
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		638,688	439,000	734,500
A0121T	Adhoc Relief Allowance 2013		136,452	150,000	156,900
A0122C	Adhoc Relief Allowance - 2015		91,800	97,000	105,600
A0122M	Adhoc Relief Allowance 2016		12,612	1,000	14,500
A0122Y	Ad-hoc Relief Allowance 2017		20,364	2,000	23,400
A01233	Unattractive Area Allowance		<u>433,164</u>	<u>300,000</u>	<u>498,100</u>
001	Unattractive area allowance		433,164	300,000	498,100
A01238	Charge allowance		1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018		20,364	2,000	23,400
A0123P	Ad-hoc Relief Allowance 2019		20,364	2,000	23,400
A0124F	Adhoc Relief Allowance-2021		20,364	2,000	23,400
A0124H	Special Allowance-2021		618,888	157,000	711,700
A0124L	Weather Allowance		64,400	55,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,584,240	1,254,000	1,821,900
A0124R	Adhoc Relief Allowance 2022		1,553,700	1,245,000	1,786,800
A0124X	Adhoc Relief Allowance 2023		1,771,985	4,262,000	2,037,800
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>507,528</u>	<u>505,000</u>	<u>583,700</u>
A01289	Teaching Allowance		507,528	505,000	583,700
A03	TOTAL OPERATING EXPENSES		<u>102,000</u>	<u>132,000</u>	<u>128,500</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>27,500</u>
A03202	Telephone and Trunk Call			30,000	27,500
A033	TOTAL UTILITIES		<u>47,000</u>	<u>47,000</u>	<u>46,000</u>
A03303	Electricity		<u>47,000</u>	<u>47,000</u>	<u>46,000</u>
001	Electricity		47,000	47,000	46,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6363	Head Master GHS Galoch Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>786,360</u>	<u>786,360</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>786,360</u>	<u>786,360</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>786,360</u>	<u>786,360</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		786,360	786,360	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Galoch Swat			27,288,761	25,000,360	31,169,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6364	Head Mistress GGHS Ahingaro Dherai Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,895,829</u>	<u>17,780,000</u>	<u>20,024,800</u>
A011	TOTAL PAY	20	20	<u>10,399,000</u>	<u>11,959,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,510,000</u>	<u>5,186,600</u>
A01101	Total Basic Pay Of Officer	7	7	<u>4,510,000</u>	<u>5,186,600</u>
H104	Head Mistress (BPS-17)	1	1	668,000	768,200
S573	Senior Arabic Teacher (BPS-16)	1	1	579,000	665,900
S576	Senior Physical education Teacher (BPS-16)	1	1	519,000	596,900
S579	Secondary School Teacher (BPS-16)	4	4	2,744,000	3,155,600
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>5,889,000</u>	<u>6,772,400</u>
A01151	Total Basic Pay Other Staff	13	13	<u>5,889,000</u>	<u>6,772,400</u>
C020	Certificated Teacher (BPS-15)	5	5	2,493,000	2,867,000
D106	Drawing Master (BPS-15)	1	1	632,000	726,800
T023	Theology Teacher (BPS-15)	1	1	658,000	756,700
Q001	Qari (BPS-12)	1		300,000	
Q005	Qaria (BPS-12)		1		345,000
J013	Junior Clerk (BPS-11)	1	1	544,000	625,600
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	362,000	416,300
S162	Sweeper (BPS-03)	1	1	300,000	345,000
A012	TOTAL ALLOWANCES			<u>6,496,829</u>	<u>8,265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,921,741</u>	<u>7,404,400</u>
A01202	House Rent Allowance			841,548	967,800
A01203	Conveyance Allowance			814,128	936,200
A01207	Washing Allowance			48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6364	Head Mistress GGHS Ahingaro Dherai Swat				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		566,568	449,000	651,600
A0121T	Adhoc Relief Allowance 2013		64,824	65,000	74,500
A0122C	Adhoc Relief Allowance - 2015		44,868	44,000	51,600
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>288,000</u>	<u>331,200</u>
001	Unattractive area allowance		288,000	288,000	331,200
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	45,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		866,016	879,000	995,900
A0124R	Adhoc Relief Allowance 2022		866,016	883,000	995,900
A0124X	Adhoc Relief Allowance 2023		1,288,485	3,096,000	1,481,800
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>575,088</u>	<u>575,000</u>	<u>661,400</u>
A01289	Teaching Allowance		575,088	575,000	661,400
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>470,115</u>	<u>149,400</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>110,000</u>	<u>28,400</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>108,000</u>	<u>26,400</u>
001	Telephone and Trunk Call		35,000	108,000	26,400
A033	TOTAL UTILITIES		<u>83,000</u>	<u>305,115</u>	<u>66,000</u>
A03303	Electricity		<u>83,000</u>	<u>305,115</u>	<u>66,000</u>
001	Electricity		83,000	305,115	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6364	Head Mistress GGHS Ahingaro Dherai Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Ahingaro Dherai Swat			17,077,829	18,257,115	20,181,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6365 Head Mistress GGHS Shalpin Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,105,365</u>	<u>18,535,000</u>	<u>17,935,900</u>
A011 TOTAL PAY	19	19	<u>9,206,000</u>	<u>10,135,000</u>	<u>10,587,100</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,581,000</u>	<u>6,575,000</u>	<u>6,418,200</u>
A011101 Total Basic Pay Of Officer	9	9	<u>5,581,000</u>	<u>6,575,000</u>	<u>6,418,200</u>
H104 Head Mistress (BPS-17)	1	1	668,000		768,200
S572 Senior Certified Teacher (BPS-16)	2	2	854,000		982,100
S573 Senior Arabic Teacher (BPS-16)	1	1	1,220,000		1,403,000
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S579 Secondary School Teacher (BPS-16)	4	4	2,239,000		2,574,900
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,625,000</u>	<u>3,560,000</u>	<u>4,168,900</u>
A011151 Total Basic Pay Other Staff	10	10	<u>3,625,000</u>	<u>3,560,000</u>	<u>4,168,900</u>
C020 Certificated Teacher (BPS-15)	1	1	662,000		761,300
D106 Drawing Master (BPS-15)	1	1	472,000		542,800
P030 Physical Education Teacher (BPS-15)	1	1	323,000		371,500
T023 Theology Teacher (BPS-15)	1	1	323,000		371,500
Q005 Qaria (BPS-12)		1			345,000
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
Q005 Qaria (BPS-07)	1		300,000		
C057 Chowkidar (BPS-03)	1	1	300,000		345,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	309,000		355,400
S162 Sweeper (BPS-03)	1	1	336,000		386,400
A012 TOTAL ALLOWANCES			<u>5,899,365</u>	<u>8,400,000</u>	<u>7,348,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,367,453</u>	<u>7,804,000</u>	<u>6,737,100</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6365	Head Mistress GGHS Shalpin Swat				
A01202	House Rent Allowance		682,152	752,000	784,500
A01203	Conveyance Allowance		677,040	711,000	778,600
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		299,196	325,000	344,100
A0121T	Adhoc Relief Allowance 2013		106,152	117,000	122,100
A0122C	Adhoc Relief Allowance - 2015		71,280	80,000	82,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>266,000</u>	<u>276,000</u>
001	Unattractive area allowance		240,000	266,000	276,000
A01239	Special allowance			<u>4,000</u>	
001	Special Allowance			4,000	
A0124L	Weather Allowance		36,800	29,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		877,404	953,000	1,009,000
A0124R	Adhoc Relief Allowance 2022		877,404	953,000	1,009,000
A0124X	Adhoc Relief Allowance 2023		1,300,825	3,415,000	1,495,900
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>531,912</u>	<u>596,000</u>	<u>611,700</u>
A01289	Teaching Allowance		531,912	596,000	611,700
A03	TOTAL OPERATING EXPENSES		<u>134,740</u>	<u>197,973</u>	<u>143,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,740</u>	<u>34,000</u>	<u>31,000</u>
A03202	Telephone and Trunk Call		<u>28,740</u>	<u>34,000</u>	<u>31,000</u>
001	Telephone and Trunk Call		28,740	34,000	31,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>108,973</u>	<u>57,000</u>
A03303	Electricity		<u>51,000</u>	<u>108,973</u>	<u>57,000</u>
001	Electricity		51,000	108,973	57,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6365	Head Mistress GGHS Shalpin Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Shalpin Swat			15,247,105	18,739,973	18,085,900


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6366	Head Mistress GGHS Shagai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,415,399</u>	<u>19,825,000</u>	<u>20,677,600</u>
A011	TOTAL PAY				<u>18</u>	<u>18</u>	<u>12,271,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10</u>	<u>10</u>	<u>7,959,500</u>
A01101	Total Basic Pay Of Officer				<u>10</u>	<u>10</u>	<u>7,817,900</u>
H029	Head Master	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	3	3	2,591,000		2,979,700
S575	Senior Drawing Master	(BPS-16)	1	1	793,000		912,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	519,000		596,900
S579	Secondary School Teacher	(BPS-16)	4	4	2,227,000		2,561,100
A01102	Personal pay				123,120	147,000	141,600
A011-2	TOTAL PAY OF OTHER STAFF				<u>8</u>	<u>8</u>	<u>4,311,500</u>
A01151	Total Basic Pay Other Staff				<u>8</u>	<u>8</u>	<u>4,311,500</u>
A047	Arabic Teacher	(BPS-15)	1	1	792,000		910,800
S577	Senior Qari	(BPS-15)	1		300,000		
T023	Theology Teacher	(BPS-15)	1	1	845,000		971,800
Q005	Qaria	(BPS-12)		1			460,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	353,000		406,000
L001	Laboratory Assistant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
S162	Sweeper	(BPS-03)	1	1	459,000		527,900
A012	TOTAL ALLOWANCES				<u>6,845,279</u>	<u>9,022,000</u>	<u>8,406,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,320,759</u>	<u>8,509,000</u>	<u>7,803,400</u>
A01202	House Rent Allowance				742,104	769,000	853,400
A01203	Conveyance Allowance				822,768	864,000	946,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6366	Head Mistress GGHS Shagai Swat				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		341,280	431,000	392,500
A0121T	Adhoc Relief Allowance 2013		132,264	118,000	152,100
A0122C	Adhoc Relief Allowance - 2015		69,972	72,000	80,500
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>278,000</u>	<u>324,300</u>
001	Unattractive area allowance		282,000	278,000	324,300
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,039,284	1,021,000	1,195,200
A0124R	Adhoc Relief Allowance 2022		1,039,284	1,021,000	1,195,200
A0124X	Adhoc Relief Allowance 2023		1,539,315	3,627,000	1,770,200
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				540,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>524,520</u>	<u>513,000</u>	<u>603,200</u>
A01289	Teaching Allowance		524,520	513,000	603,200
A03	TOTAL OPERATING EXPENSES		<u>174,720</u>	<u>175,000</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,720</u>	<u>28,000</u>	<u>24,000</u>
A03202	Telephone and Trunk Call		<u>27,720</u>	<u>28,000</u>	<u>24,000</u>
001	Telephone and Trunk Call		27,720	28,000	24,000
A033	TOTAL UTILITIES		<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A03303	Electricity		<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
001	Electricity		92,000	92,000	97,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6366	Head Mistress GGHS Shagai Swat				
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Shagai Swat			17,597,119	20,007,000	20,860,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6367	Head Mistress GGHS Sambat Cham Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,658,203</u>	<u>23,832,000</u>	<u>22,111,400</u>
A011	TOTAL PAY	22	22	<u>10,622,000</u>	<u>13,170,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	13	<u>7,060,000</u>	<u>10,363,000</u>
A01101	Total Basic Pay Of Officer	12	13	<u>7,060,000</u>	<u>10,339,000</u>
H104	Head Mistress (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	2	3	914,000	1,051,100
S573	Senior Arabic Teacher (BPS-16)	1	1	1,280,000	1,472,000
S574	Senior Theology Teacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	854,000	982,100
S576	Senior Physical education Teacher (BPS-16)	1	1	365,000	419,800
S579	Secondary School Teacher (BPS-16)	4	4	1,711,000	1,967,700
S610	Secondary School Teacher (IT) (BPS-16)	1	1	668,000	768,200
A01102	Personal pay				24,000
A011-2	TOTAL PAY OF OTHER STAFF	10	9	<u>3,562,000</u>	<u>2,807,000</u>
A01151	Total Basic Pay Other Staff	10	9	<u>3,562,000</u>	<u>2,807,000</u>
C020	Certificated Teacher (BPS-15)	3	2	1,096,000	1,260,400
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
Q005	Qaria (BPS-12)	1	1	317,000	364,600
J013	Junior Clerk (BPS-11)	1	1	615,000	707,300
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000
A012	TOTAL ALLOWANCES			<u>8,036,203</u>	<u>10,662,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6367	Head Mistress GGHS Sambat Cham Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,346,779</u>	<u>9,986,000</u>	<u>9,103,100</u>
A01202	House Rent Allowance		869,568	942,000	1,000,000
A01203	Conveyance Allowance		917,040	963,000	1,054,600
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		614,952	560,000	707,200
A0121T	Adhoc Relief Allowance 2013		117,264	136,000	134,900
A0122C	Adhoc Relief Allowance - 2015		80,436	90,000	92,500
A0122Y	Ad-hoc Relief Allowance 2017		47,424	4,000	54,500
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>341,000</u>	<u>358,800</u>
001	Unattractive area allowance		312,000	341,000	358,800
A01238	Charge allowance		1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018		47,424	4,000	54,500
A0123P	Ad-hoc Relief Allowance 2019		47,424	4,000	54,500
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	28,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,192,344	1,209,000	1,371,200
A0124R	Adhoc Relief Allowance 2022		1,154,040	1,205,000	1,327,100
A0124X	Adhoc Relief Allowance 2023		1,664,375	4,254,000	1,914,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>689,424</u>	<u>676,000</u>	<u>792,800</u>
A01289	Teaching Allowance		689,424	676,000	792,800
A03	TOTAL OPERATING EXPENSES		<u>132,110</u>	<u>845,000</u>	<u>336,900</u>
A032	TOTAL COMMUNICATIONS		<u>41,110</u>	<u>290,000</u>	<u>40,900</u>
A03201	Postage and Telegraph		15,000	40,000	15,000
A03202	Telephone and Trunk Call		<u>26,110</u>	<u>250,000</u>	<u>25,900</u>
001	Telephone and Trunk Call		26,110	250,000	25,900
A033	TOTAL UTILITIES		<u>36,000</u>	<u>500,000</u>	<u>241,000</u>
A03303	Electricity		<u>36,000</u>	<u>500,000</u>	<u>241,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6367	Head Mistress GGHS Sambat Cham Swat				
001	Electricity		36,000	500,000	241,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>318,840</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>318,840</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>318,840</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	318,840
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Sambat Cham Swat			18,797,313	24,684,000	22,773,140


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6368	Head Master GHS Sambat Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,706,205</u>	<u>24,083,000</u>	<u>29,094,200</u>
A011	TOTAL PAY	23	23	<u>16,024,200</u>	<u>13,215,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>9,041,200</u>	<u>8,278,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>8,836,000</u>	<u>8,161,000</u>
H029	Head Master (BPS-17)	1	1	1,511,000	1,737,700
S572	Senior Certified Teacher (BPS-16)	1	1	559,000	642,900
S573	Senior Arabic Teacher (BPS-16)	1	1	2,134,000	2,454,100
S574	Senior Theology Teacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	505,000	580,800
S576	Senior Physical education Teacher (BPS-16)	1	1	509,000	585,400
S579	Secondary School Teacher (BPS-16)	4	4	3,018,000	3,470,700
A01102	Personal pay			205,200	117,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>6,983,000</u>	<u>4,937,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>6,983,000</u>	<u>4,937,000</u>
C020	Certificated Teacher (BPS-15)	3	3	3,328,000	3,827,200
D106	Drawing Master (BPS-15)	1	1	501,000	576,200
P030	Physical Education Teacher (BPS-15)	1	1	559,000	642,900
Q001	Qari (BPS-12)	1	1	782,000	899,300
J013	Junior Clerk (BPS-11)	1	1	333,000	383,000
C057	Chowkidar (BPS-03)	2	2	518,000	595,700
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	2	2	300,000	345,000
S162	Sweeper (BPS-03)	1	1	362,000	416,300
A012	TOTAL ALLOWANCES			<u>8,682,005</u>	<u>10,868,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6368	Head Master GHS Sambat Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,041,445</u>	<u>10,233,000</u>	<u>9,929,400</u>
A01202	House Rent Allowance		929,400	886,000	1,068,800
A01203	Conveyance Allowance		959,880	1,008,000	1,103,900
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		429,072	436,000	493,400
A0121T	Adhoc Relief Allowance 2013		237,528	225,000	273,200
A0122C	Adhoc Relief Allowance - 2015		107,316	106,000	123,400
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>320,000</u>	<u>386,400</u>
001	Unattractive area allowance		336,000	320,000	386,400
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		72,888	40,000	83,800
A0124L	Weather Allowance		55,200	54,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,358,760	1,255,000	1,562,600
A0124R	Adhoc Relief Allowance 2022		1,359,456	1,257,000	1,563,400
A0124X	Adhoc Relief Allowance 2023		1,999,865	4,452,000	2,299,800
A01253	Science Teaching Allowance		7,200	6,000	8,300
A0125E	Adhoc Relief Allowance 2024				690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>640,560</u>	<u>635,000</u>	<u>736,600</u>
A01289	Teaching Allowance		640,560	635,000	736,600
A03	TOTAL OPERATING EXPENSES		<u>58,000</u>	<u>655,154</u>	<u>588,900</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>92,030</u>	<u>80,900</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>91,030</u>	<u>79,900</u>
001	Telephone and Trunk Call		1,000	91,030	79,900
A033	TOTAL UTILITIES		<u>1,000</u>	<u>508,124</u>	<u>453,000</u>
A03303	Electricity		<u>1,000</u>	<u>508,124</u>	<u>453,000</u>
001	Electricity		1,000	508,124	453,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6368	Head Master GHS Sambat Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,608,880</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,608,880</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,608,880</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,608,880	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Sambat Swat			24,771,205	26,353,034	29,690,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SW6369	Head Master GHS Taran Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,658,384</u>	<u>8,984,000</u>	<u>11,611,800</u>	
A011	TOTAL PAY	17	17	<u>6,553,000</u>	<u>4,727,000</u>	<u>7,536,200</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,313,000</u>	<u>1,112,000</u>	<u>2,660,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,313,000</u>	<u>1,112,000</u>	<u>2,660,000</u>
H029	Head Master (BPS-17)	1	1	635,000		730,300
S579	Secondary School Teacher (BPS-16)	4	4	1,678,000		1,929,700
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,240,000</u>	<u>3,615,000</u>	<u>4,876,200</u>
A01151	Total Basic Pay Other Staff	12	12	<u>4,240,000</u>	<u>3,615,000</u>	<u>4,876,200</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher (BPS-15)	2	2	677,000		778,600
D106	Drawing Master (BPS-15)	1	1	746,000		857,900
P030	Physical Education Teacher (BPS-15)	1	1	339,000		389,900
T023	Theology Teacher (BPS-15)	1	1	339,000		389,900
Q001	Qari (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES			<u>3,105,384</u>	<u>4,257,000</u>	<u>4,075,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,827,896</u>	<u>3,974,000</u>	<u>3,756,500</u>
A01202	House Rent Allowance			404,376	436,000	465,000
A01203	Conveyance Allowance			377,040	396,000	433,600
A01207	Washing Allowance			48,000	48,000	55,200
A01208	Dress Allowance			48,000	48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6369	Head Master GHS Taran Swat				
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		198,000	212,000	227,700
A0121T	Adhoc Relief Allowance 2013		33,216	34,000	38,200
A0122C	Adhoc Relief Allowance - 2015		22,416	23,000	25,800
A01233	Unattractive Area Allowance		<u>144,000</u>	<u>153,000</u>	<u>165,600</u>
001	Unattractive area allowance		144,000	153,000	165,600
A0124H	Special Allowance-2021			32,000	
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		413,484	443,000	475,500
A0124R	Adhoc Relief Allowance 2022		413,484	443,000	475,500
A0124X	Adhoc Relief Allowance 2023		625,480	1,610,000	719,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				510,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>277,488</u>	<u>283,000</u>	<u>319,100</u>
A01289	Teaching Allowance		277,488	283,000	319,100
A03	TOTAL OPERATING EXPENSES		<u>77,000</u>	<u>105,000</u>	<u>98,000</u>
A033	TOTAL UTILITIES		<u>22,000</u>	<u>50,000</u>	<u>43,000</u>
A03303	Electricity		<u>22,000</u>	<u>50,000</u>	<u>43,000</u>
001	Electricity		22,000	50,000	43,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6369	Head Master GHS Taran Swat				
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Taran Swat			9,742,384	9,096,000	11,716,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6370	Head Master GHS Bara Samai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,332,868</u>	<u>18,049,000</u>	<u>18,197,400</u>
A011	TOTAL PAY		19	19	<u>9,495,000</u>	<u>10,049,000</u>	<u>10,919,500</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,129,000</u>	<u>4,844,000</u>	<u>5,898,400</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,129,000</u>	<u>4,830,000</u>	<u>5,898,400</u>
H029	Head Master	(BPS-17)	1	1	1,530,000		1,759,500
S572	Senior Certified Teacher	(BPS-16)	1	1	397,000		456,600
S575	Senior Drawing Master	(BPS-16)	1	1	1,036,000		1,191,400
S579	Secondary School Teacher	(BPS-16)	4	4	2,166,000		2,490,900
A01102	Personal pay					14,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,366,000</u>	<u>5,205,000</u>	<u>5,021,100</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,366,000</u>	<u>5,205,000</u>	<u>5,021,100</u>
A047	Arabic Teacher	(BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher	(BPS-15)	3	3	1,442,000		1,658,300
P030	Physical Education Teacher	(BPS-15)	1	1	339,000		389,900
T023	Theology Teacher	(BPS-15)	1	1	339,000		389,900
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	371,000		426,700
S162	Sweeper	(BPS-03)	1	1	336,000		386,400
A012	TOTAL ALLOWANCES				<u>5,837,868</u>	<u>8,000,000</u>	<u>7,277,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,392,236</u>	<u>7,545,000</u>	<u>6,765,400</u>
A01202	House Rent Allowance				668,544	678,000	768,800
A01203	Conveyance Allowance				625,584	657,000	719,400

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6370	Head Master GHS Bara Samai Swat				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		304,188	309,000	349,800
A0121T	Adhoc Relief Allowance 2013		97,392	101,000	112,000
A0122C	Adhoc Relief Allowance - 2015		67,608	82,000	77,700
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>231,000</u>	<u>262,200</u>
001	Unattractive area allowance		228,000	231,000	262,200
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		72,888	73,000	83,800
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		902,976	938,000	1,038,400
A0124R	Adhoc Relief Allowance 2022		902,976	945,000	1,038,400
A0124X	Adhoc Relief Allowance 2023		1,354,480	3,363,000	1,557,700
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>445,632</u>	<u>455,000</u>	<u>512,500</u>
A01289	Teaching Allowance		445,632	455,000	512,500
A03	TOTAL OPERATING EXPENSES		<u>200,000</u>	<u>200,000</u>	<u>141,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>143,000</u>	<u>143,000</u>	<u>84,000</u>
A03303	Electricity		<u>143,000</u>	<u>143,000</u>	<u>84,000</u>
001	Electricity		143,000	143,000	84,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6370	Head Master GHS Bara Samai Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Bara Samai Swat			15,539,868	18,256,000	18,345,400


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6371 Head Master GHS Manpitai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,546,225</u>	<u>20,455,000</u>	<u>21,952,700</u>
A011 TOTAL PAY	21	21	<u>11,146,000</u>	<u>11,089,000</u>	<u>12,818,100</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,545,000</u>	<u>6,433,000</u>	<u>6,376,900</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,545,000</u>	<u>6,433,000</u>	<u>6,376,900</u>
H029 Head Master (BPS-17)	1	1	635,000		730,300
S575 Senior Drawing Master (BPS-16)	1	1	1,219,000		1,401,900
S576 Senior Physical education Teacher (BPS-16)	1	1	854,000		982,100
S579 Secondary School Teacher (BPS-16)	6	6	2,837,000		3,262,600
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>5,601,000</u>	<u>4,656,000</u>	<u>6,441,200</u>
A01151 Total Basic Pay Other Staff	12	12	<u>5,601,000</u>	<u>4,656,000</u>	<u>6,441,200</u>
A047 Arabic Teacher (BPS-15)	1	1	701,000		806,200
C020 Certificated Teacher (BPS-15)	4	4	2,354,000		2,707,100
T023 Theology Teacher (BPS-15)	1	1	578,000		664,700
Q001 Qari (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
C057 Chowkidar (BPS-03)	1	1	300,000		345,000
L002 Laboratory Attendant (BPS-03)	1	1	362,000		416,300
N005 Naib Qasid (BPS-03)	1	1	406,000		466,900
S162 Sweeper (BPS-03)	1	1	300,000		345,000
A012 TOTAL ALLOWANCES			<u>7,400,225</u>	<u>9,366,000</u>	<u>9,134,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,745,553</u>	<u>8,745,000</u>	<u>8,381,700</u>
A01202 House Rent Allowance			929,760	893,000	1,069,200
A01203 Conveyance Allowance			899,856	945,000	1,034,800
A01207 Washing Allowance			48,000	48,000	55,200
A01208 Dress Allowance			48,000	48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6371	Head Master GHS Manpitai Swat				
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		387,768	372,000	445,900
A0121T	Adhoc Relief Allowance 2013		94,200	96,000	108,300
A0122C	Adhoc Relief Allowance - 2015		65,112	66,000	74,900
A01233	Unattractive Area Allowance		<u>318,000</u>	<u>307,000</u>	<u>365,700</u>
001	Unattractive area allowance		318,000	307,000	365,700
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,074,252	1,044,000	1,235,400
A0124R	Adhoc Relief Allowance 2022		1,074,252	1,044,000	1,235,400
A0124X	Adhoc Relief Allowance 2023		1,585,065	3,689,000	1,822,800
A01253	Science Teaching Allowance		9,600	9,000	11,000
A0125E	Adhoc Relief Allowance 2024				630,000
A01270	Other		<u>30,000</u>	<u>3,000</u>	<u>34,500</u>
001	Others			3,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>654,672</u>	<u>621,000</u>	<u>752,900</u>
A01289	Teaching Allowance		654,672	621,000	752,900
A03	TOTAL OPERATING EXPENSES		<u>83,000</u>	<u>305,000</u>	<u>132,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	
A03202	Telephone and Trunk Call			50,000	
A033	TOTAL UTILITIES		<u>28,000</u>	<u>200,000</u>	<u>77,000</u>
A03303	Electricity		<u>28,000</u>	<u>200,000</u>	<u>77,000</u>
001	Electricity		28,000	200,000	77,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6371	Head Master GHS Manpitai Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>976,080</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>976,080</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>976,080</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	976,080
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Manpitai Swat			18,636,225	20,767,000	23,066,780


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6372	Head Mistress GGHS Deolai Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,351,656</u>	<u>14,676,000</u>	<u>17,097,800</u>
A011	TOTAL PAY	<u>20</u>	<u>20</u>	<u>9,150,120</u>	<u>10,523,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,574,120</u>	<u>5,260,400</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,451,000</u>	<u>5,118,800</u>
H029	Head Master (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	1	1	585,000	672,800
S575	Senior Drawing Master (BPS-16)	1	1	610,000	701,500
S576	Senior Physical education Teacher (BPS-16)	1	1	501,000	576,200
S579	Secondary School Teacher (BPS-16)	4	4	2,087,000	2,400,100
A01102	Personal pay			123,120	147,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>4,576,000</u>	<u>3,032,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>4,576,000</u>	<u>5,262,600</u>
A047	Arabic Teacher (BPS-15)	1	1	323,000	371,500
C020	Certificated Teacher (BPS-15)	3	3	1,354,000	1,557,100
D106	Drawing Master (BPS-15)	1	1	501,000	576,200
Q001	Qari (BPS-12)	1		300,000	
Q005	Qaria (BPS-12)		1		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	433,000	498,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	2	2	606,000	696,900
S162	Sweeper (BPS-03)	1	1	459,000	527,900
A012	TOTAL ALLOWANCES			<u>5,201,536</u>	<u>6,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,787,896</u>	<u>6,099,100</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6372	Head Mistress GGHS Deolai Swat				
A01202	House Rent Allowance		632,256	647,000	727,100
A01203	Conveyance Allowance		617,040	648,000	709,600
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		289,140	302,000	332,500
A0121T	Adhoc Relief Allowance 2013		61,140	69,000	70,300
A0122C	Adhoc Relief Allowance - 2015		42,384	48,000	48,700
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>222,000</u>	<u>227,000</u>	<u>255,300</u>
001	Unattractive area allowance		222,000	227,000	255,300
A01238	Charge allowance		1,200	1,000	1,400
A01239	Special allowance			<u>1,000</u>	
001	Special Allowance			1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,000	
A0124H	Special Allowance-2021		72,888	73,000	83,800
A0124L	Weather Allowance		46,000	27,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		732,096	758,000	841,900
A0124R	Adhoc Relief Allowance 2022		718,056	744,000	825,800
A0124X	Adhoc Relief Allowance 2023		1,049,100	2,569,000	1,206,500
A01253	Science Teaching Allowance		4,800	3,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other		<u>102,996</u>	<u>29,000</u>	<u>118,400</u>
001	Others			29,000	
084	M.Phill Allowance		102,996		118,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>413,640</u>	<u>427,000</u>	<u>475,700</u>
A01289	Teaching Allowance		413,640	427,000	475,700
A03	TOTAL OPERATING EXPENSES		<u>180,500</u>	<u>199,073</u>	<u>149,400</u>
A032	TOTAL COMMUNICATIONS		<u>26,500</u>	<u>26,500</u>	<u>24,400</u>
A03202	Telephone and Trunk Call		<u>26,500</u>	<u>26,500</u>	<u>24,400</u>
001	Telephone and Trunk Call		26,500	26,500	24,400

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6372	Head Mistress GGHS Deolai Swat				
A033	TOTAL UTILITIES		<u>99,000</u>	<u>117,573</u>	<u>70,000</u>
A03303	Electricity		<u>99,000</u>	<u>117,573</u>	<u>70,000</u>
001	Electricity		99,000	117,573	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>453,480</u>	<u>453,480</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>453,480</u>	<u>453,480</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>453,480</u>	<u>453,480</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		453,480	453,480	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6372	Head Mistress GGHS Deolai Swat				
Head Mistress GGHS Deolai Swat			14,991,636	15,334,553	17,254,200


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6384	Head Master GHS Lalkoo Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,985,005</u>	<u>10,467,000</u>	<u>13,137,300</u>
A011	TOTAL PAY	17	17	<u>7,785,000</u>	<u>8,952,900</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,852,000</u>	<u>4,429,800</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,852,000</u>	<u>4,429,800</u>
H029	Head Master (BPS-17)	1	1	1,004,000	1,154,600
S572	Senior Certified Teacher (BPS-16)	1	1	668,000	768,200
S574	Senior TheologyTeacher (BPS-16)	1	1	550,000	632,500
S579	Secondary School Teacher (BPS-16)	4	4	1,630,000	1,874,500
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,933,000</u>	<u>4,523,100</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,933,000</u>	<u>4,523,100</u>
A047	Arabic Teacher (BPS-15)	1	1	392,000	450,800
C020	Certificated Teacher (BPS-15)	1	1	782,000	899,300
D106	Drawing Master (BPS-15)	1	1	419,000	481,900
P030	Physical Education Teacher (BPS-15)	1	1	323,000	371,500
Q001	Qari (BPS-12)	1	1	300,000	345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	472,000	542,800
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	345,000	396,800
S162	Sweeper (BPS-03)	1	1	300,000	345,000
A012	TOTAL ALLOWANCES			<u>3,200,005</u>	<u>4,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,986,477</u>	<u>3,938,800</u>
A01202	House Rent Allowance			393,192	452,200
A01203	Conveyance Allowance			389,916	448,400
A01207	Washing Allowance			60,000	69,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6384	Head Master GHS Lalkoo Swat				
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		195,672	228,000	225,000
A0121T	Adhoc Relief Allowance 2013		49,476	61,000	56,900
A0122C	Adhoc Relief Allowance - 2015		32,556	39,000	37,400
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>177,000</u>	<u>172,500</u>
001	Unattractive area allowance		150,000	177,000	172,500
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		439,680	525,000	505,600
A0124R	Adhoc Relief Allowance 2022		439,680	525,000	505,600
A0124X	Adhoc Relief Allowance 2023		661,505	1,907,000	760,700
A01253	Science Teaching Allowance			1,000	
A0125E	Adhoc Relief Allowance 2024				510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>213,528</u>	<u>288,000</u>	<u>245,600</u>
A01289	Teaching Allowance		213,528	288,000	245,600
A03	TOTAL OPERATING EXPENSES		<u>83,000</u>	<u>83,000</u>	<u>75,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>17,000</u>	<u>17,000</u>	<u>10,000</u>
A03303	Electricity		<u>17,000</u>	<u>17,000</u>	<u>10,000</u>
001	Electricity		17,000	17,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6384	Head Master GHS Lalkoo Swat				
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Lalkoo Swat			11,075,005	10,557,000	13,219,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SW6385	Head Mistress GGHS Guligram Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,191,241</u>	<u>22,569,000</u>	<u>23,844,600</u>	
A011	TOTAL PAY	21	21	<u>11,690,120</u>	<u>12,353,000</u>	<u>13,443,900</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>6,842,120</u>	<u>7,858,000</u>	<u>7,868,500</u>
A01101	Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>6,719,000</u>	<u>7,711,000</u>	<u>7,726,900</u>
H029	Head Master (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	2	2	1,860,000		2,139,000
S575	Senior Drawing Master (BPS-16)	1	1	501,000		576,200
S576	Senior Physical education Teacher (BPS-16)	1	1	488,000		561,200
S579	Secondary School Teacher (BPS-16)	4	4	2,534,000		2,914,100
S610	Secondary School Teacher (IT) (BPS-16)	1	1	668,000		768,200
A01102	Personal pay			123,120	147,000	141,600
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,848,000</u>	<u>4,495,000</u>	<u>5,575,400</u>
A01151	Total Basic Pay Other Staff	<u>11</u>	<u>11</u>	<u>4,848,000</u>	<u>4,495,000</u>	<u>5,575,400</u>
A047	Arabic Teacher (BPS-15)	1	1	765,000		879,800
C020	Certificated Teacher (BPS-15)	2	2	803,000		923,500
S578	Senior Qaria (BPS-15)	1	1	419,000		481,900
T023	Theology Teacher (BPS-15)	1	1	658,000		756,700
C457	Certified Teacher IT (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	544,000		625,600
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	406,000		466,900
S162	Sweeper (BPS-03)	1	1	353,000		406,000
A012	TOTAL ALLOWANCES			<u>8,501,121</u>	<u>10,216,000</u>	<u>10,400,700</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6385	Head Mistress GGHS Guligram Swat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,853,841</u>	<u>9,591,000</u>	<u>9,656,300</u>
A01202	House Rent Allowance		927,900	892,000	1,067,100
A01203	Conveyance Allowance		964,164	1,012,000	1,108,800
A01207	Washing Allowance		36,000	46,000	41,400
A01208	Dress Allowance		36,000	46,000	41,400
A0120D	Integrated Allowance		21,600	28,000	24,800
A01217	Medical Allowance		810,960	436,000	932,600
A0121B	Health Professional Allowance		180,000	15,000	207,000
A0121T	Adhoc Relief Allowance 2013		125,316	121,000	144,100
A0122C	Adhoc Relief Allowance - 2015		87,300	84,000	100,400
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>313,000</u>	<u>372,600</u>
001	Unattractive area allowance		324,000	313,000	372,600
A01238	Charge allowance		1,920	2,000	2,200
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,233,564	1,175,000	1,418,600
A0124R	Adhoc Relief Allowance 2022		1,233,564	1,175,000	1,418,600
A0124X	Adhoc Relief Allowance 2023		1,715,065	4,126,000	1,972,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>647,280</u>	<u>625,000</u>	<u>744,400</u>
A01289	Teaching Allowance		647,280	625,000	744,400
A03	TOTAL OPERATING EXPENSES		<u>186,030</u>	<u>232,250</u>	<u>200,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,030</u>	<u>68,250</u>	<u>31,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>21,030</u>	<u>67,250</u>	<u>30,000</u>
001	Telephone and Trunk Call		21,030	67,250	30,000
A033	TOTAL UTILITIES		<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A03303	Electricity		<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
001	Electricity		104,000	104,000	109,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6385	Head Mistress GGHS Guligram Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>863,240</u>	<u>2,534,360</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>863,240</u>	<u>2,534,360</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>863,240</u>	<u>2,534,360</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		863,240	2,534,360	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Guligram Swat			21,246,511	25,341,610	24,051,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6386 Head Mistress GGHS Koza Bandai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,073,535</u>	<u>24,307,000</u>	<u>27,307,900</u>
A011 TOTAL PAY	26	26	<u>14,438,920</u>	<u>13,244,000</u>	<u>16,604,900</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>9,813,000</u>	<u>8,716,000</u>	<u>11,285,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>9,813,000</u>	<u>8,716,000</u>	<u>11,285,000</u>
H031 Headmistress (BPS-17)	1		1,465,000		
H104 Head Mistress (BPS-17)		1			1,684,800
S572 Senior Certified Teacher (BPS-16)	3	3	1,964,000		2,258,600
S573 Senior Arabic Teacher (BPS-16)	1	1	1,768,000		2,033,200
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		690,000
S575 Senior Drawing Master (BPS-16)	1	1	854,000		982,100
S576 Senior Physical education Teacher (BPS-16)	1	1	610,000		701,500
S579 Secondary School Teacher (BPS-16)	5	5	2,552,000		2,934,800
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>4,625,920</u>	<u>4,528,000</u>	<u>5,319,900</u>
A01151 Total Basic Pay Other Staff	13	13	<u>4,618,000</u>	<u>4,519,000</u>	<u>5,310,800</u>
C020 Certificated Teacher (BPS-15)	6	6	2,274,000		2,615,100
Q005 Qaria (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	580,000		667,000
C057 Chowkidar (BPS-03)	1	1	300,000		345,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	371,000		426,700
S162 Sweeper (BPS-03)	2	2	493,000		567,000
A01152 Personal pay			7,920	9,000	9,100
A012 TOTAL ALLOWANCES			<u>8,634,615</u>	<u>11,063,000</u>	<u>10,703,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,871,295</u>	<u>10,322,000</u>	<u>9,825,200</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6386	Head Mistress GGHS Koza Bandai Swat				
A01202	House Rent Allowance		942,876	915,000	1,084,300
A01203	Conveyance Allowance		1,101,276	1,156,000	1,266,500
A01207	Washing Allowance		60,000	57,000	69,000
A01208	Dress Allowance		60,000	57,000	69,000
A0120D	Integrated Allowance		36,000	34,000	41,400
A01217	Medical Allowance		463,248	477,000	532,700
A0121T	Adhoc Relief Allowance 2013		118,968	115,000	136,800
A0122C	Adhoc Relief Allowance - 2015		81,972	80,000	94,300
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>343,000</u>	<u>407,100</u>
001	Unattractive area allowance		354,000	343,000	407,100
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		46,000	18,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,301,700	1,254,000	1,497,000
A0124R	Adhoc Relief Allowance 2022		1,301,700	1,251,000	1,497,000
A0124X	Adhoc Relief Allowance 2023		1,959,155	4,521,000	2,253,000
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>763,320</u>	<u>741,000</u>	<u>877,800</u>
A01289	Teaching Allowance		763,320	741,000	877,800
A03	TOTAL OPERATING EXPENSES		<u>232,060</u>	<u>240,000</u>	<u>252,300</u>
A032	TOTAL COMMUNICATIONS		<u>22,060</u>	<u>30,000</u>	<u>26,300</u>
A03202	Telephone and Trunk Call		<u>22,060</u>	<u>30,000</u>	<u>26,300</u>
001	Telephone and Trunk Call		22,060	30,000	26,300
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>166,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>166,000</u>
001	Electricity		150,000	150,000	166,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6386	Head Mistress GGHS Koza Bandai Swat				
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Koza Bandai Swat			23,312,595	24,554,000	27,567,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6344	Head Master GHS Shah Dherai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,646,404</u>	<u>33,515,000</u>	<u>33,776,800</u>
A011	TOTAL PAY		28	28	<u>16,878,200</u>	<u>18,569,000</u>	<u>19,410,300</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>11,854,200</u>	<u>13,346,000</u>	<u>13,632,500</u>
A01101	Total Basic Pay Of Officer		16	16	<u>11,649,000</u>	<u>13,117,000</u>	<u>13,396,500</u>
H029	Head Master	(BPS-17)	1	1	1,649,000		1,896,400
S572	Senior Certified Teacher	(BPS-16)	2	2	3,231,000		3,715,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,036,000		1,191,400
S575	Senior Drawing Master	(BPS-16)	1	1	2,256,000		2,594,400
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,860,000		2,139,000
S579	Secondary School Teacher	(BPS-16)	9	9	1,617,000		1,859,600
A01102	Personal pay				205,200	229,000	236,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,024,000</u>	<u>5,223,000</u>	<u>5,777,800</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,024,000</u>	<u>5,223,000</u>	<u>5,777,800</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,975,000		2,271,300
S577	Senior Qari	(BPS-15)	1	1	845,000		971,800
T023	Theology Teacher	(BPS-15)	1	1	392,000		450,800
J013	Junior Clerk	(BPS-11)	1	1	322,000		370,300
C057	Chowkidar	(BPS-03)	2	2	457,000		525,600
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	318,000		365,700
S162	Sweeper	(BPS-03)	1	1	415,000		477,300
A012	TOTAL ALLOWANCES				<u>11,768,204</u>	<u>14,946,000</u>	<u>14,366,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,866,500</u>	<u>14,071,000</u>	<u>13,329,500</u>
A01202	House Rent Allowance				1,220,472	1,192,000	1,403,500
A01203	Conveyance Allowance				1,272,732	1,336,000	1,463,600

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6344	Head Master GHS Shah Dherai Swat				
A01207	Washing Allowance		60,000	60,000	69,000
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		564,456	596,000	649,100
A0121T	Adhoc Relief Allowance 2013		215,640	199,000	248,000
A0122C	Adhoc Relief Allowance - 2015		148,200	138,000	170,400
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>432,000</u>	<u>422,000</u>	<u>496,800</u>
001	Unattractive area allowance		432,000	422,000	496,800
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,870,056	1,751,000	2,150,600
A0124R	Adhoc Relief Allowance 2022		1,870,056	1,751,000	2,150,600
A0124X	Adhoc Relief Allowance 2023		2,750,800	6,183,000	3,163,400
A01253	Science Teaching Allowance		12,000	13,000	13,800
A0125E	Adhoc Relief Allowance 2024				840,000
A01270	Other		<u>120,000</u>	<u>100,000</u>	<u>138,000</u>
001	Others			100,000	
084	M.Phil Allowance		120,000		138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>901,704</u>	<u>875,000</u>	<u>1,037,000</u>
A01289	Teaching Allowance		901,704	875,000	1,037,000
A03	TOTAL OPERATING EXPENSES		<u>94,000</u>	<u>148,930</u>	<u>129,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>92,930</u>	<u>73,000</u>
A03303	Electricity		<u>38,000</u>	<u>92,930</u>	<u>73,000</u>
001	Electricity		38,000	92,930	73,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6344	Head Master GHS Shah Dherai Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,124,320</u>	<u>960,600</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,124,320</u>	<u>960,600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,124,320</u>	<u>960,600</u>
001	Superannuation Encashment of L.P.R		1,000	1,124,320	960,600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Assstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Shah Dherai Swat			28,747,404	34,794,250	34,872,400


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6341	Head Master GHS Gogdara Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,957,810</u>	<u>23,225,000</u>	<u>23,578,400</u>
A011	TOTAL PAY	20	20	<u>11,930,200</u>	<u>12,910,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	10	<u>6,392,200</u>	<u>8,264,000</u>
A01101	Total Basic Pay Of Officer	9	10	<u>6,187,000</u>	<u>7,920,200</u>
H029	Head Master (BPS-17)	1	1	635,000	730,300
S572	Senior Certified Teacher (BPS-16)	1	1	334,000	384,100
S573	Senior Arabic Teacher (BPS-16)	1	1	854,000	982,100
S575	Senior Drawing Master (BPS-16)	1	1	915,000	1,052,300
S576	Senior Physical education Teacher (BPS-16)	1	1		805,000
S579	Secondary School Teacher (BPS-16)	5	5	3,449,000	3,966,400
A01102	Personal pay			205,200	229,000
A011-2	TOTAL PAY OF OTHER STAFF	11	10	<u>5,538,000</u>	<u>4,646,000</u>
A01151	Total Basic Pay Other Staff	11	10	<u>5,538,000</u>	<u>5,596,000</u>
C020	Certificated Teacher (BPS-15)	3	3	2,322,000	2,670,300
P030	Physical Education Teacher (BPS-15)	1		672,000	
S577	Senior Qari (BPS-15)	1	1	685,000	787,800
T023	Theology Teacher (BPS-15)	1	1	339,000	389,900
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	310,000	356,500
S162	Sweeper (BPS-03)	1	1	310,000	356,500
A012	TOTAL ALLOWANCES			<u>8,027,610</u>	<u>10,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,398,210</u>	<u>9,102,400</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6341	Head Master GHS Gogdara Swat				
A01202	House Rent Allowance		900,480	841,000	1,035,600
A01203	Conveyance Allowance		891,312	936,000	1,025,000
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		395,076	382,000	454,300
A0121T	Adhoc Relief Allowance 2013		147,096	156,000	169,200
A0122C	Adhoc Relief Allowance - 2015		101,892	107,000	117,200
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>299,000</u>	<u>358,800</u>
001	Unattractive area allowance		312,000	299,000	358,800
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,241,208	1,206,000	1,427,400
A0124R	Adhoc Relief Allowance 2022		1,241,208	1,206,000	1,427,400
A0124X	Adhoc Relief Allowance 2023		1,826,650	4,275,000	2,100,600
A01253	Science Teaching Allowance		4,800	2,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other		<u>60,000</u>	<u>33,000</u>	<u>69,000</u>
001	Others			33,000	
084	M.Phil Allowance		60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>629,400</u>	<u>595,000</u>	<u>723,800</u>
A01289	Teaching Allowance		629,400	595,000	723,800
A03	TOTAL OPERATING EXPENSES		<u>135,790</u>	<u>296,000</u>	<u>214,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,790</u>	<u>41,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>22,790</u>	<u>40,000</u>	<u>29,000</u>
001	Telephone and Trunk Call		22,790	40,000	29,000
A033	TOTAL UTILITIES		<u>57,000</u>	<u>200,000</u>	<u>129,000</u>
A03303	Electricity		<u>57,000</u>	<u>200,000</u>	<u>129,000</u>
001	Electricity		57,000	200,000	129,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6341	Head Master GHS Gogdara Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Gogdara Swat			20,100,600	23,528,000	23,799,400


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6342	Head Mistress GGHS Sirsenai Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,781,017</u>	<u>22,830,000</u>	<u>25,762,700</u>
A011	TOTAL PAY	24	24	<u>13,733,080</u>	<u>15,793,200</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>9,598,080</u>	<u>11,037,900</u>
A01101	Total Basic Pay Of Officer	13	13	<u>9,516,000</u>	<u>10,943,500</u>
H031	Headmistress (BPS-17)	1		682,000	
H104	Head Mistress (BPS-17)		1		784,300
S572	Senior Certified Teacher (BPS-16)	3	3	2,319,000	2,666,900
S573	Senior Arabic Teacher (BPS-16)	1	1	1,524,000	1,752,600
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	690,000
S575	Senior Drawing Master (BPS-16)	1	1	610,000	701,500
S576	Senior Physical education Teacher (BPS-16)	1	1	720,000	828,000
S579	Secondary School Teacher (BPS-16)	4	4	2,393,000	2,752,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	668,000	768,200
A01102	Personal pay			82,080	94,400
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,135,000</u>	<u>4,755,300</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,135,000</u>	<u>4,755,300</u>
C020	Certificated Teacher (BPS-15)	4	4	1,842,000	2,118,300
C457	Certified Teacher IT (BPS-12)	1	1	334,000	384,100
Q001	Qari (BPS-12)	1		300,000	
Q005	Qaria (BPS-12)		1		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000	345,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	459,000	527,900
N005	Naib Qasid (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	300,000	345,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6342	Head Mistress GGHS Sirsenai Swat				
A012	TOTAL ALLOWANCES		<u>8,047,937</u>	<u>10,480,000</u>	<u>9,969,500</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,302,521</u>	<u>9,765,000</u>	<u>9,112,300</u>
A01202	House Rent Allowance		993,600	992,000	1,142,600
A01203	Conveyance Allowance		1,011,312	1,062,000	1,163,000
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		417,036	432,000	479,600
A0121T	Adhoc Relief Allowance 2013		109,200	104,000	125,600
A0122C	Adhoc Relief Allowance - 2015		75,084	72,000	86,300
A0122N	Special Conveyance Allowance to Disbalded Employees			60,000	
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>347,000</u>	<u>400,200</u>
001	Unattractive area allowance		348,000	347,000	400,200
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		72,888	112,000	83,800
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,171,908	1,150,000	1,347,700
A0124R	Adhoc Relief Allowance 2022		1,171,908	1,150,000	1,347,700
A0124X	Adhoc Relief Allowance 2023		1,733,985	4,091,000	1,994,100
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				720,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>745,416</u>	<u>715,000</u>	<u>857,200</u>
A01289	Teaching Allowance		745,416	715,000	857,200
A03	TOTAL OPERATING EXPENSES		<u>212,320</u>	<u>212,320</u>	<u>213,300</u>
A032	TOTAL COMMUNICATIONS		<u>31,320</u>	<u>31,320</u>	<u>26,300</u>
A03202	Telephone and Trunk Call		<u>31,320</u>	<u>31,320</u>	<u>26,300</u>
001	Telephone and Trunk Call		31,320	31,320	26,300

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6342	Head Mistress GGHS Sirsenai Swat				
A033	TOTAL UTILITIES		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A03303	Electricity		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
001	Electricity		116,000	116,000	122,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>956,336</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>956,336</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>956,336</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	956,336	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6342	Head Mistress GGHS Sirsenai Swat				
A13701 Hardware			5,000	5,000	5,000
Head Mistress GGHS Sirsenai Swat			22,000,337	24,004,656	25,983,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6233	Principal GHS Ningwalai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,045,688</u>	<u>24,738,000</u>	<u>29,515,900</u>
A011	TOTAL PAY		24	24	<u>16,495,000</u>	<u>13,544,000</u>	<u>18,969,700</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,465,000</u>	<u>8,898,000</u>	<u>12,034,900</u>
A01101	Total Basic Pay Of Officer		12	12	<u>10,465,000</u>	<u>8,898,000</u>	<u>12,034,900</u>
P070	Principal	(BPS-18)	1	1	1,435,000		1,650,300
S572	Senior Certified Teacher	(BPS-16)	4	4	3,902,000		4,487,300
S575	Senior Drawing Master	(BPS-16)	2	2	1,951,000		2,243,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	707,000		813,100
S579	Secondary School Teacher	(BPS-16)	4	4	2,470,000		2,840,500
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>6,030,000</u>	<u>4,646,000</u>	<u>6,934,800</u>
A01151	Total Basic Pay Other Staff		12	12	<u>6,030,000</u>	<u>4,646,000</u>	<u>6,934,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	952,000		1,094,800
C020	Certificated Teacher	(BPS-15)	2	2	1,397,000		1,606,600
P030	Physical Education Teacher	(BPS-15)	1	1	707,000		813,100
T023	Theology Teacher	(BPS-15)	1	1	738,000		848,700
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	2	2	619,000		711,900
L002	Laboratory Attendant	(BPS-03)	1	1	301,000		346,200
N005	Naib Qasid	(BPS-03)	1	1	301,000		346,200
S162	Sweeper	(BPS-03)	1	1	415,000		477,300
A012	TOTAL ALLOWANCES				<u>8,550,688</u>	<u>11,194,000</u>	<u>10,546,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,903,408</u>	<u>10,552,000</u>	<u>9,801,800</u>
A01202	House Rent Allowance				945,252	962,000	1,087,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6233	Principal GHS Ningwalai Swat				
A01203	Conveyance Allowance		951,312	999,000	1,094,000
A01207	Washing Allowance		48,000	58,000	55,200
A01208	Dress Allowance		48,000	58,000	55,200
A0120D	Integrated Allowance		28,800	35,000	33,100
A01217	Medical Allowance		423,924	436,000	487,500
A0121T	Adhoc Relief Allowance 2013		132,960	133,000	152,900
A0122C	Adhoc Relief Allowance - 2015		91,236	91,000	104,900
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>332,000</u>	<u>372,600</u>
001	Unattractive area allowance		324,000	332,000	372,600
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		134,040	134,000	154,100
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,318,452	1,281,000	1,516,200
A0124R	Adhoc Relief Allowance 2022		1,318,452	1,281,000	1,516,200
A0124X	Adhoc Relief Allowance 2023		1,954,980	4,578,000	2,248,200
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				720,000
A01270	Other		<u>60,000</u>	<u>50,000</u>	<u>69,000</u>
001	Others			50,000	
084	M.Phil Allowance		60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>647,280</u>	<u>642,000</u>	<u>744,400</u>
A01289	Teaching Allowance		647,280	642,000	744,400
A03	TOTAL OPERATING EXPENSES		<u>241,890</u>	<u>255,000</u>	<u>256,100</u>
A032	TOTAL COMMUNICATIONS		<u>31,890</u>	<u>40,000</u>	<u>37,100</u>
A03202	Telephone and Trunk Call		<u>31,890</u>	<u>40,000</u>	<u>37,100</u>
001	Telephone and Trunk Call		31,890	40,000	37,100
A033	TOTAL UTILITIES		<u>135,000</u>	<u>140,000</u>	<u>144,000</u>
A03303	Electricity		<u>135,000</u>	<u>140,000</u>	<u>144,000</u>
001	Electricity		135,000	140,000	144,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6233	Principal GHS Ningwalai Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,124,320</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,124,320</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,124,320</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,124,320	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GHS Ningwalai Swat			25,294,578	26,123,320	29,779,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6272	Head Master GHS Kass Shingrai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,287,884</u>	<u>17,622,000</u>	<u>19,399,100</u>
A011	TOTAL PAY		18	18	<u>10,537,000</u>	<u>9,877,000</u>	<u>12,118,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,400,000</u>	<u>6,912,000</u>	<u>8,510,200</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,400,000</u>	<u>6,912,000</u>	<u>8,510,200</u>
H029	Head Master	(BPS-17)	1	1	1,530,000		1,759,500
S572	Senior Certified Teacher	(BPS-16)	2	2	1,525,000		1,753,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	793,000		912,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	945,000		1,086,800
S579	Secondary School Teacher	(BPS-16)	4	4	2,607,000		2,998,100
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,137,000</u>	<u>2,965,000</u>	<u>3,607,800</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,137,000</u>	<u>2,965,000</u>	<u>3,607,800</u>
C020	Certificated Teacher	(BPS-15)	1	1	339,000		389,900
D106	Drawing Master	(BPS-15)	1	1	339,000		389,900
T023	Theology Teacher	(BPS-15)	1	1	392,000		450,800
Q001	Qari	(BPS-12)	1	1	525,000		603,800
J013	Junior Clerk	(BPS-11)	1	1	333,000		383,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	309,000		355,400
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>5,750,884</u>	<u>7,745,000</u>	<u>7,281,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,250,940</u>	<u>7,242,000</u>	<u>6,706,200</u>
A01202	House Rent Allowance				681,012	685,000	783,200
A01203	Conveyance Allowance				677,040	711,000	778,600
A01207	Washing Allowance				48,000	48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6272	Head Master GHS Kass Shingrai Swat				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		296,688	296,000	341,200
A0121T	Adhoc Relief Allowance 2013		84,780	122,000	97,500
A0122C	Adhoc Relief Allowance - 2015		61,824	88,000	71,100
A0122M	Adhoc Relief Allowance 2016				20,000
A0122Y	Ad-hoc Relief Allowance 2017				35,000
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>243,000</u>	<u>276,000</u>
001	Unattractive area allowance		240,000	243,000	276,000
A01238	Charge allowance		1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018				35,000
A0123P	Ad-hoc Relief Allowance 2019				37,000
A0124F	Adhoc Relief Allowance-2021				6,000
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		859,812	906,000	988,800
A0124R	Adhoc Relief Allowance 2022		868,104	905,000	998,300
A0124X	Adhoc Relief Allowance 2023		1,274,480	3,116,000	1,465,700
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>499,944</u>	<u>503,000</u>	<u>574,900</u>
A01289	Teaching Allowance		499,944	503,000	574,900
A03	TOTAL OPERATING EXPENSES		<u>74,000</u>	<u>74,000</u>	<u>70,000</u>
A033	TOTAL UTILITIES		<u>29,000</u>	<u>29,000</u>	<u>25,000</u>
A03303	Electricity		<u>29,000</u>	<u>29,000</u>	<u>25,000</u>
001	Electricity		29,000	29,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6272	Head Master GHS Kass Shingrai Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,150,440</u>	<u>1,150,440</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,150,440</u>	<u>1,150,440</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,150,440</u>	<u>1,150,440</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,150,440	1,150,440	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Kass Shingrai Swat			17,518,324	18,852,440	19,476,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6254 Principal GGHS Madyan Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,316,884</u>	<u>25,155,000</u>	<u>28,679,000</u>
A011 TOTAL PAY	24	24	<u>15,555,000</u>	<u>13,728,000</u>	<u>17,888,400</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>9,593,000</u>	<u>8,563,000</u>	<u>11,032,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>9,593,000</u>	<u>8,563,000</u>	<u>11,032,000</u>
P070 Principal (BPS-18)	1	1	1,004,000		1,154,600
S572 Senior Certified Teacher (BPS-16)	4	4	3,232,000		3,716,800
S573 Senior Arabic Teacher (BPS-16)	1	1	1,220,000		1,403,000
S574 Senior Theology Teacher (BPS-16)	1	1	600,000		690,000
S575 Senior Drawing Master (BPS-16)	1	1	793,000		912,000
S579 Secondary School Teacher (BPS-16)	4	4	2,744,000		3,155,600
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>5,962,000</u>	<u>5,165,000</u>	<u>6,856,400</u>
A01151 Total Basic Pay Other Staff	12	12	<u>5,962,000</u>	<u>5,165,000</u>	<u>6,856,400</u>
C020 Certificated Teacher (BPS-15)	5	5	3,452,000		3,969,800
P030 Physical Education Teacher (BPS-15)	1	1	339,000		389,900
S578 Senior Qaria (BPS-15)	1	1	374,000		430,100
J013 Junior Clerk (BPS-11)	1	1	597,000		686,600
C057 Chowkidar (BPS-03)	1	1	300,000		345,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	300,000		345,000
S162 Sweeper (BPS-03)	1	1	300,000		345,000
A012 TOTAL ALLOWANCES			<u>8,761,884</u>	<u>11,427,000</u>	<u>10,790,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,037,228</u>	<u>10,718,000</u>	<u>9,957,200</u>
A01202 House Rent Allowance			1,001,832	995,000	1,152,100
A01203 Conveyance Allowance			1,019,856	1,071,000	1,172,800
A01207 Washing Allowance			48,000	48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6254	Principal GGHS Madyan Swat				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		428,700	423,000	493,000
A0121T	Adhoc Relief Allowance 2013		152,784	156,000	175,700
A0122C	Adhoc Relief Allowance - 2015		105,324	120,000	121,100
A0122N	Special Conveyance Allowance to Disbalded Employees			80,000	
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>342,000</u>	<u>400,200</u>
001	Unattractive area allowance		348,000	342,000	400,200
A0124H	Special Allowance-2021		114,888	122,000	132,100
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,331,292	1,288,000	1,531,000
A0124R	Adhoc Relief Allowance 2022		1,331,292	1,291,000	1,531,000
A0124X	Adhoc Relief Allowance 2023		1,976,860	4,588,000	2,273,400
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				720,000
A01270	Other		<u>60,000</u>	<u>76,000</u>	<u>69,000</u>
001	Others			76,000	
084	M.Phil Allowance		60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>724,656</u>	<u>709,000</u>	<u>833,400</u>
A01289	Teaching Allowance		724,656	709,000	833,400
A03	TOTAL OPERATING EXPENSES		<u>219,000</u>	<u>227,178</u>	<u>228,600</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>51,600</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>55,000</u>	<u>50,600</u>
001	Telephone and Trunk Call		55,000	55,000	50,600
A033	TOTAL UTILITIES		<u>98,000</u>	<u>106,178</u>	<u>112,000</u>
A03303	Electricity		<u>98,000</u>	<u>106,178</u>	<u>112,000</u>
001	Electricity		98,000	106,178	112,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6254	Principal GGHS Madyan Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Principal GGHS Madyan Swat			24,542,884	25,389,178	28,914,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6255	Principal GGHSS Totano Bandai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,808,385</u>	<u>36,041,000</u>	<u>40,190,300</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>21,977,880</u>	<u>20,122,000</u>	<u>25,274,900</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>16,808,880</u>	<u>13,509,000</u>	<u>19,330,400</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>16,770,000</u>	<u>13,420,000</u>	<u>19,285,700</u>
P070	Principal	(BPS-18)	1	1	802,000		922,300
I066	Instructor Physical Education	(BPS-17)	1	1	635,000		730,300
S144	Subject Specialist	(BPS-17)	12	12	7,593,000		8,732,000
S572	Senior Certified Teacher	(BPS-16)	3	3	2,439,000		2,804,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	646,000		742,900
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		690,000
S575	Senior Drawing Master	(BPS-16)	1	1	610,000		701,500
S576	Senior Physical education Teacher	(BPS-16)	1	1	793,000		912,000
S579	Secondary School Teacher	(BPS-16)	5	5	1,984,000		2,281,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	668,000		768,200
A01102	Personal pay				38,880	89,000	44,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>5,169,000</u>	<u>6,613,000</u>	<u>5,944,500</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>5,169,000</u>	<u>6,613,000</u>	<u>5,944,500</u>
C020	Certificated Teacher	(BPS-15)	5	5	1,343,000		1,544,500
S035	Senior Clerk	(BPS-14)	1	1	670,000		770,500
C457	Certified Teacher IT	(BPS-12)	1	1	334,000		384,100
Q005	Qaria	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	2	2	410,000		471,500

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6255	Principal GGHSS Totano Bandai Swat						
L002	Laboratory Attendant	(BPS-03)	2	2	505,000		580,800
N005	Naib Qasid	(BPS-03)	2	2	645,000		741,800
S162	Sweeper	(BPS-03)	1	1	362,000		416,300
A012	TOTAL ALLOWANCES				<u>11,830,505</u>	<u>15,919,000</u>	<u>14,915,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,855,241</u>	<u>14,954,000</u>	<u>13,793,800</u>
A01202	House Rent Allowance				1,386,336	1,375,000	1,594,300
A01203	Conveyance Allowance				1,324,116	1,390,000	1,522,700
A01207	Washing Allowance				84,000	84,000	96,600
A01208	Dress Allowance				84,000	84,000	96,600
A0120D	Integrated Allowance				50,400	50,000	58,000
A01217	Medical Allowance				599,940	672,000	689,900
A0121T	Adhoc Relief Allowance 2013				225,540	231,000	259,400
A0122C	Adhoc Relief Allowance - 2015				133,488	137,000	153,500
A01233	Unattractive Area Allowance				<u>474,000</u>	<u>470,000</u>	<u>545,100</u>
001	Unattractive area allowance				474,000	470,000	545,100
A01238	Charge allowance				1,680	1,000	1,900
A0124H	Special Allowance-2021				134,040	134,000	154,100
A0124L	Weather Allowance				64,400	63,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,805,328	1,869,000	2,076,100
A0124R	Adhoc Relief Allowance 2022				1,805,328	1,872,000	2,076,100
A0124X	Adhoc Relief Allowance 2023				2,620,245	6,470,000	3,013,300
A01253	Science Teaching Allowance				2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024						1,320,000
A01270	Other				<u>60,000</u>	<u>50,000</u>	<u>69,000</u>
001	Others					50,000	
084	M.Phil Allowance				60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>975,264</u>	<u>965,000</u>	<u>1,121,600</u>
A01289	Teaching Allowance				975,264	965,000	1,121,600
A03	TOTAL OPERATING EXPENSES				<u>270,800</u>	<u>319,410</u>	<u>296,700</u>
A032	TOTAL COMMUNICATIONS				<u>37,800</u>	<u>61,410</u>	<u>56,700</u>
A03201	Postage and Telegraph				3,000	3,000	3,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6255	Principal GGHSS Totano Bandai Swat				
A03202	Telephone and Trunk Call		<u>34,800</u>	<u>58,410</u>	<u>53,700</u>
001	Telephone and Trunk Call		34,800	58,410	53,700
A033	TOTAL UTILITIES		<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
A03303	Electricity		<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
001	Electricity		146,000	146,000	153,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>52,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
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		1,000	1,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6255	Principal GGHSS Totano Bandai Swat				
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
016	Promotion of Sports Activities.		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	5,000
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6255	Principal GGHSS Totano Bandai Swat				
Principal GGHSS Totano Bandai Swat			34,093,185	36,374,410	40,501,000


ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6346 Head Mistress GGHS Gogdara Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,334,267</u>	<u>21,478,000</u>	<u>23,203,900</u>
A011 TOTAL PAY	21	21	<u>11,738,000</u>	<u>11,516,000</u>	<u>13,843,800</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>7,017,000</u>	<u>6,964,000</u>	<u>8,069,600</u>
A01101 Total Basic Pay Of Officer	9	9	<u>7,017,000</u>	<u>6,964,000</u>	<u>8,069,600</u>
H031 Headmistress (BPS-17)	1		1,530,000		
H104 Head Mistress (BPS-17)		1			1,759,500
S572 Senior Certified Teacher (BPS-16)	2	2	915,000		1,052,300
S575 Senior Drawing Master (BPS-16)	1	1	854,000		982,100
S576 Senior Physical education Teacher (BPS-16)	1	1	732,000		841,800
S579 Secondary School Teacher (BPS-16)	4	4	2,986,000		3,433,900
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>4,721,000</u>	<u>4,552,000</u>	<u>5,774,200</u>
A01151 Total Basic Pay Other Staff	12	12	<u>4,721,000</u>	<u>4,552,000</u>	<u>5,774,200</u>
A047 Arabic Teacher (BPS-15)	1	1	552,000		634,800
C020 Certificated Teacher (BPS-15)	4	4	1,972,000		2,267,800
S577 Senior Qari (BPS-15)	1	1	300,000		690,000
T023 Theology Teacher (BPS-15)	1	1	397,000		456,600
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
C057 Chowkidar (BPS-03)	1	1	300,000		345,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	300,000		345,000
S162 Sweeper (BPS-03)	1	1	300,000		345,000
A012 TOTAL ALLOWANCES			<u>7,596,267</u>	<u>9,962,000</u>	<u>9,360,100</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,934,875</u>	<u>9,301,000</u>	<u>8,599,500</u>
A01202 House Rent Allowance			934,356	903,000	1,074,500
A01203 Conveyance Allowance			899,856	945,000	1,034,800

ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6346	Head Mistress GGHS Gogdara Swat				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		388,068	642,000	446,300
A0121T	Adhoc Relief Allowance 2013		102,540	102,000	117,900
A0122C	Adhoc Relief Allowance - 2015		70,728	71,000	81,300
A01233	Unattractive Area Allowance		<u>318,000</u>	<u>308,000</u>	<u>365,700</u>
001	Unattractive area allowance		318,000	308,000	365,700
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	83,000	132,100
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,115,532	1,086,000	1,282,900
A0124R	Adhoc Relief Allowance 2022		1,115,532	1,086,000	1,282,900
A0124X	Adhoc Relief Allowance 2023		1,647,775	3,858,000	1,894,900
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
A01270	Other		<u>60,000</u>	<u>50,000</u>	<u>69,000</u>
001	Others			50,000	
084	M.Phill Allowance		60,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>661,392</u>	<u>661,000</u>	<u>760,600</u>
A01289	Teaching Allowance		661,392	661,000	760,600
A03	TOTAL OPERATING EXPENSES		<u>227,560</u>	<u>227,560</u>	<u>177,100</u>
A032	TOTAL COMMUNICATIONS		<u>46,560</u>	<u>46,560</u>	<u>41,100</u>
A03202	Telephone and Trunk Call		<u>46,560</u>	<u>46,560</u>	<u>41,100</u>
001	Telephone and Trunk Call		46,560	46,560	41,100
A033	TOTAL UTILITIES		<u>126,000</u>	<u>126,000</u>	<u>81,000</u>
A03303	Electricity		<u>126,000</u>	<u>126,000</u>	<u>81,000</u>
001	Electricity		126,000	126,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6346	Head Mistress GGHS Gogdara Swat				
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Gogdara Swat			19,568,827	21,712,560	23,388,000


ADDITIONAL DEPUTY COMMISSIONER,
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6414	Head Master GHS Bar Kalay Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,371,891</u>	<u>22,689,000</u>	<u>26,119,500</u>
A011	TOTAL PAY	22	22	<u>15,428,160</u>	<u>17,483,900</u>
A011-1	TOTAL PAY OF OFFICERS	5	6	<u>5,381,160</u>	<u>6,993,400</u>
A01101	Total Basic Pay Of Officer	5	6	<u>5,217,000</u>	<u>6,804,600</u>
H029	Head Master (BPS-17)	1	1	1,511,000	1,737,700
S576	Senior Physical education Teacher (BPS-16)		1		805,000
S579	Secondary School Teacher (BPS-16)	4	4	3,706,000	4,261,900
A01102	Personal pay			164,160	188,800
A011-2	TOTAL PAY OF OTHER STAFF	17	16	<u>10,047,000</u>	<u>10,490,500</u>
A01151	Total Basic Pay Other Staff	17	16	<u>10,047,000</u>	<u>10,490,500</u>
A047	Arabic Teacher (BPS-15)	1	1	945,000	1,086,800
C020	Certificated Teacher (BPS-15)	4	4	3,114,000	3,581,100
D106	Drawing Master (BPS-15)	1	1	884,000	1,016,600
P030	Physical Education Teacher (BPS-15)	1		925,000	
S577	Senior Qari (BPS-15)	1	1	663,000	762,500
T023	Theology Teacher (BPS-15)	1	1	658,000	756,700
J013	Junior Clerk (BPS-11)	1	1	333,000	383,000
C057	Chowkidar (BPS-03)	1	1	380,000	437,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	3	3	1,241,000	1,427,200
S162	Sweeper (BPS-03)	2	2	604,000	694,600
A012	TOTAL ALLOWANCES			<u>6,943,731</u>	<u>10,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,491,379</u>	<u>8,115,400</u>
A01202	House Rent Allowance			786,012	903,900

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6414	Head Master GHS Bar Kalay Swat				
A01203	Conveyance Allowance		724,116	760,000	832,700
A01207	Washing Allowance		84,000	84,000	96,600
A01208	Dress Allowance		84,000	84,000	96,600
A0120D	Integrated Allowance		50,400	50,000	58,000
A01217	Medical Allowance		383,244	455,000	440,700
A0121T	Adhoc Relief Allowance 2013		119,364	131,000	137,300
A0122C	Adhoc Relief Allowance - 2015		80,736	89,000	92,800
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>302,000</u>	<u>317,400</u>
001	Unattractive area allowance		276,000	302,000	317,400
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		64,400	64,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,071,972	1,176,000	1,232,800
A0124R	Adhoc Relief Allowance 2022		1,071,972	1,176,000	1,232,800
A0124X	Adhoc Relief Allowance 2023		1,574,275	4,183,000	1,810,400
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>452,352</u>	<u>517,000</u>	<u>520,200</u>
A01289	Teaching Allowance		452,352	517,000	520,200
A03	TOTAL OPERATING EXPENSES		<u>178,000</u>	<u>201,638</u>	<u>180,500</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>46,640</u>	<u>40,500</u>
A03202	Telephone and Trunk Call		<u>24,000</u>	<u>46,640</u>	<u>40,500</u>
001	Telephone and Trunk Call		24,000	46,640	40,500
A033	TOTAL UTILITIES		<u>99,000</u>	<u>99,998</u>	<u>85,000</u>
A03303	Electricity		<u>99,000</u>	<u>99,998</u>	<u>85,000</u>
001	Electricity		99,000	99,998	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6414	Head Master GHS Bar Kalay Swat				
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Bar Kalay Swat			22,556,891	22,897,638	26,307,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6417	Head Mistress GGHS Qambar Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,772,549</u>	<u>25,778,000</u>	<u>25,753,000</u>
A011	TOTAL PAY		24	24	<u>12,886,160</u>	<u>14,014,000</u>	<u>14,819,300</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,687,160</u>	<u>9,618,000</u>	<u>9,990,400</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,523,000</u>	<u>9,430,000</u>	<u>9,801,600</u>
H029	Head Master	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	4	4	2,653,000		3,051,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,006,000		1,156,900
S575	Senior Drawing Master	(BPS-16)	1	1	552,000		634,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	519,000		596,900
S579	Secondary School Teacher	(BPS-16)	4	4	3,125,000		3,593,800
A01102	Personal pay				164,160	188,000	188,800
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,199,000</u>	<u>4,396,000</u>	<u>4,828,900</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,199,000</u>	<u>4,396,000</u>	<u>4,828,900</u>
C020	Certificated Teacher	(BPS-15)	5	5	1,693,000		1,947,000
S578	Senior Qaria	(BPS-15)	1	1	374,000		430,100
T023	Theology Teacher	(BPS-15)	1	1	632,000		726,800
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>8,886,389</u>	<u>11,764,000</u>	<u>10,933,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,088,845</u>	<u>10,966,000</u>	<u>10,016,500</u>
A01202	House Rent Allowance				1,082,436	1,082,000	1,244,800
A01203	Conveyance Allowance				1,079,856	1,134,000	1,241,800

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6417	Head Mistress GGHS Qambar Swat				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		460,440	562,000	529,500
A0121T	Adhoc Relief Allowance 2013		130,272	131,000	149,800
A0122C	Adhoc Relief Allowance - 2015		90,720	91,000	104,300
A01233	Unattractive Area Allowance		<u>372,000</u>	<u>372,000</u>	<u>427,800</u>
001	Unattractive area allowance		372,000	372,000	427,800
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	37,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,324,824	1,325,000	1,523,500
A0124R	Adhoc Relief Allowance 2022		1,324,824	1,325,000	1,523,500
A0124X	Adhoc Relief Allowance 2023		1,943,385	4,664,000	2,234,900
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>797,544</u>	<u>798,000</u>	<u>917,200</u>
A01289	Teaching Allowance		797,544	798,000	917,200
A03	TOTAL OPERATING EXPENSES		<u>225,000</u>	<u>239,217</u>	<u>240,800</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>24,800</u>
A03202	Telephone and Trunk Call		<u>27,000</u>	<u>27,000</u>	<u>24,800</u>
001	Telephone and Trunk Call		27,000	27,000	24,800
A033	TOTAL UTILITIES		<u>143,000</u>	<u>157,217</u>	<u>161,000</u>
A03303	Electricity		<u>143,000</u>	<u>157,217</u>	<u>161,000</u>
001	Electricity		143,000	157,217	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6417	Head Mistress GGHS Qambar Swat				
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Qambar Swat			22,004,549	26,024,217	26,000,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6418	Head Mistress GGHS Panjigram Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,731,511</u>	<u>17,134,000</u>	<u>18,948,100</u>
A011	TOTAL PAY		20	20	<u>9,361,000</u>	<u>9,056,000</u>	<u>11,027,500</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>4,970,000</u>	<u>4,529,000</u>	<u>6,520,600</u>
A01101	Total Basic Pay Of Officer		8	9	<u>4,970,000</u>	<u>4,529,000</u>	<u>6,520,600</u>
H029	Head Master	(BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher	(BPS-16)	1	1	762,000		876,300
S574	Senior TheologyTeacher	(BPS-16)	1	1	550,000		632,500
S575	Senior Drawing Master	(BPS-16)		1			805,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	519,000		596,900
S579	Secondary School Teacher	(BPS-16)	4	4	2,471,000		2,841,700
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>4,391,000</u>	<u>4,527,000</u>	<u>4,506,900</u>
A01151	Total Basic Pay Other Staff		12	11	<u>4,391,000</u>	<u>4,527,000</u>	<u>4,506,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	765,000		879,800
C020	Certificated Teacher	(BPS-15)	4	4	1,354,000		1,557,100
D106	Drawing Master	(BPS-15)	1		472,000		
Q005	Qaria	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>6,370,511</u>	<u>8,078,000</u>	<u>7,920,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,722,535</u>	<u>7,447,000</u>	<u>7,175,400</u>
A01202	House Rent Allowance				840,744	825,000	966,900
A01203	Conveyance Allowance				814,128	855,000	936,200

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6418	Head Mistress GGHS Panjigram Swat				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		364,152	357,000	418,800
A0121T	Adhoc Relief Allowance 2013		70,524	69,000	81,100
A0122C	Adhoc Relief Allowance - 2015		41,904	40,000	48,200
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>285,000</u>	<u>331,200</u>
001	Unattractive area allowance		288,000	285,000	331,200
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800	46,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		863,724	846,000	993,300
A0124R	Adhoc Relief Allowance 2022		863,724	846,000	993,300
A0124X	Adhoc Relief Allowance 2023		1,294,035	3,033,000	1,488,100
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>647,976</u>	<u>631,000</u>	<u>745,200</u>
A01289	Teaching Allowance		647,976	631,000	745,200
A03	TOTAL OPERATING EXPENSES		<u>214,650</u>	<u>307,309</u>	<u>270,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,650</u>	<u>78,210</u>	<u>47,000</u>
A03202	Telephone and Trunk Call		<u>26,650</u>	<u>78,210</u>	<u>47,000</u>
001	Telephone and Trunk Call		26,650	78,210	47,000
A033	TOTAL UTILITIES		<u>123,000</u>	<u>164,099</u>	<u>158,000</u>
A03303	Electricity		<u>123,000</u>	<u>164,099</u>	<u>158,000</u>
001	Electricity		123,000	164,099	158,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6418	Head Mistress GGHS Panjigram Swat				
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Panjigram Swat			15,953,161	17,448,309	19,225,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SW6423	Head Master GHS Lakhar Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,561,361</u>	<u>13,204,000</u>	<u>15,413,800</u>	
A011	TOTAL PAY	18	18	<u>7,493,000</u>	<u>7,183,000</u>	<u>9,050,700</u>
A011-1	TOTAL PAY OF OFFICERS	5	6	<u>3,677,000</u>	<u>4,389,000</u>	<u>5,033,600</u>
A01101	Total Basic Pay Of Officer	5	6	<u>3,677,000</u>	<u>4,389,000</u>	<u>5,033,600</u>
H029	Head Master (BPS-17)	1	1	1,511,000		1,737,700
S573	Senior Arabic Teacher (BPS-16)		1			805,000
S579	Secondary School Teacher (BPS-16)	4	4	2,166,000		2,490,900
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>3,816,000</u>	<u>2,794,000</u>	<u>4,017,100</u>
A01151	Total Basic Pay Other Staff	13	12	<u>3,816,000</u>	<u>2,794,000</u>	<u>4,017,100</u>
A047	Arabic Teacher (BPS-15)	1		323,000		
C020	Certificated Teacher (BPS-15)	3	3	646,000		742,900
D106	Drawing Master (BPS-15)	1	1	323,000		371,500
P030	Physical Education Teacher (BPS-15)	1	1	339,000		389,900
S577	Senior Qari (BPS-15)	1	1	300,000		345,000
T023	Theology Teacher (BPS-15)	1	1	323,000		371,500
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	362,000		416,300
S162	Sweeper (BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES			<u>5,068,361</u>	<u>6,021,000</u>	<u>6,363,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,648,001</u>	<u>5,679,000</u>	<u>5,879,700</u>
A01202	House Rent Allowance			672,600	572,000	773,500
A01203	Conveyance Allowance			651,312	684,000	749,000
A01207	Washing Allowance			37,800	31,000	43,500

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6423	Head Master GHS Lakhar Swat				
A01208	Dress Allowance		37,800	31,000	43,500
A0120D	Integrated Allowance		28,800	25,000	33,100
A01217	Medical Allowance		292,488	246,000	336,400
A0121T	Adhoc Relief Allowance 2013		53,244	135,000	61,200
A0122C	Adhoc Relief Allowance - 2015		36,564	105,000	42,000
A01233	Unattractive Area Allowance		<u>234,000</u>	<u>182,000</u>	<u>269,100</u>
001	Unattractive area allowance		234,000	182,000	269,100
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	27,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		700,608	628,000	805,700
A0124R	Adhoc Relief Allowance 2022		702,732	641,000	808,100
A0124X	Adhoc Relief Allowance 2023		1,044,765	2,256,000	1,201,500
A01253	Science Teaching Allowance		2,400		2,800
A0125E	Adhoc Relief Allowance 2024				540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>420,360</u>	<u>342,000</u>	<u>483,400</u>
A01289	Teaching Allowance		420,360	342,000	483,400
A03	TOTAL OPERATING EXPENSES		<u>98,000</u>	<u>117,620</u>	<u>100,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,620</u>	
A03202	Telephone and Trunk Call			19,620	
A033	TOTAL UTILITIES		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03303	Electricity		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
001	Electricity		43,000	43,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6423	Head Master GHS Lakhar Swat				
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Lakhar Swat			12,666,361	13,328,620	15,520,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6431	Head Master GHS Nawagai Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,576,900</u>	<u>12,799,000</u>	<u>19,598,000</u>
A011	TOTAL PAY		18	18	<u>11,484,080</u>	<u>6,873,000</u>	<u>13,206,900</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,360,080</u>	<u>3,394,000</u>	<u>6,164,200</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,278,000</u>	<u>3,287,000</u>	<u>6,069,800</u>
H029	Head Master	(BPS-17)	1	1	1,530,000		1,759,500
S572	Senior Certified Teacher	(BPS-16)	1	1	501,000		576,200
S579	Secondary School Teacher	(BPS-16)	4	4	3,247,000		3,734,100
A01102	Personal pay				82,080	107,000	94,400
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>6,124,000</u>	<u>3,479,000</u>	<u>7,042,700</u>
A01151	Total Basic Pay Other Staff		12	12	<u>6,124,000</u>	<u>3,479,000</u>	<u>7,042,700</u>
A047	Arabic Teacher	(BPS-15)	1	1	498,000		572,700
C020	Certificated Teacher	(BPS-15)	2	2	1,869,000		2,149,400
D106	Drawing Master	(BPS-15)	1	1	632,000		726,800
P030	Physical Education Teacher	(BPS-15)	1	1	882,000		1,014,300
T023	Theology Teacher	(BPS-15)	1	1	319,000		366,900
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	362,000		416,300
S162	Sweeper	(BPS-03)	1	1	362,000		416,300
A012	TOTAL ALLOWANCES				<u>5,092,820</u>	<u>5,926,000</u>	<u>6,391,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,730,672</u>	<u>5,600,000</u>	<u>5,974,600</u>
A01202	House Rent Allowance				611,124	572,000	702,800
A01203	Conveyance Allowance				565,584	594,000	650,400

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6431	Head Master GHS Nawagai Swat				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		499,956	291,000	574,900
A0121T	Adhoc Relief Allowance 2013		67,224	56,000	77,300
A0122C	Adhoc Relief Allowance - 2015		45,300	38,000	52,100
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	
A01233	Unattractive Area Allowance		<u>210,000</u>	<u>199,000</u>	<u>241,500</u>
001	Unattractive area allowance		210,000	199,000	241,500
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	27,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		727,668	647,000	836,800
A0124R	Adhoc Relief Allowance 2022		727,668	647,000	836,800
A0124X	Adhoc Relief Allowance 2023		993,660	2,259,000	1,142,700
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>362,148</u>	<u>326,000</u>	<u>416,500</u>
A01289	Teaching Allowance		362,148	326,000	416,500
A03	TOTAL OPERATING EXPENSES		<u>255,000</u>	<u>255,000</u>	<u>276,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>189,000</u>	<u>189,000</u>	<u>210,000</u>
A03303	Electricity		<u>189,000</u>	<u>189,000</u>	<u>210,000</u>
001	Electricity		189,000	189,000	210,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6431	Head Master GHS Nawagai Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Nawagai Swat			16,838,900	13,061,000	19,881,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SW6432	Head Mistress GGHS Parrai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,124,113</u>	<u>15,428,000</u>	<u>15,687,200</u>	
A011	TOTAL PAY	20	20	<u>7,401,160</u>	<u>8,222,000</u>	<u>8,511,600</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,230,160</u>	<u>4,430,000</u>	<u>3,714,800</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,066,000</u>	<u>4,242,000</u>	<u>3,526,000</u>
H104	Head Mistress (BPS-17)	1	1	668,000		768,200
S575	Senior Drawing Master (BPS-16)	1	1	472,000		542,800
S576	Senior Physical education Teacher (BPS-16)	1	1	339,000		389,900
S579	Secondary School Teacher (BPS-16)	4	4	1,587,000		1,825,100
A01102	Personal pay			164,160	188,000	188,800
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,171,000</u>	<u>3,792,000</u>	<u>4,796,800</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,171,000</u>	<u>3,792,000</u>	<u>4,796,800</u>
A047	Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020	Certificated Teacher (BPS-15)	5	5	1,693,000		1,947,000
T023	Theology Teacher (BPS-15)	1	1	339,000		389,900
Q005	Qaria (BPS-12)	1	1	300,000		345,000
J013	Junior Clerk (BPS-11)	1	1	300,000		345,000
C057	Chowkidar (BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES			<u>5,722,953</u>	<u>7,206,000</u>	<u>7,175,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,225,241</u>	<u>6,704,000</u>	<u>6,603,200</u>
A01202	House Rent Allowance			757,776	752,000	871,400
A01203	Conveyance Allowance			745,584	783,000	857,400
A01207	Washing Allowance			48,000	48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6432	Head Mistress GGHS Parrai Swat				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		325,692	360,000	374,500
A0121T	Adhoc Relief Allowance 2013		45,000	46,000	51,800
A0122C	Adhoc Relief Allowance - 2015		31,116	31,000	35,800
A0122Y	Ad-hoc Relief Allowance 2017		11,172	1,000	12,800
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>260,000</u>	<u>303,600</u>
001	Unattractive area allowance		264,000	260,000	303,600
A0123G	Ad-hoc Relief Allowance-2018		11,172	1,000	12,800
A0123P	Ad-hoc Relief Allowance 2019		11,172	1,000	12,800
A0124F	Adhoc Relief Allowance-2021		11,172	1,000	12,800
A0124H	Special Allowance-2021		114,888	101,000	132,100
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		799,404	761,000	919,300
A0124R	Adhoc Relief Allowance 2022		789,828	760,000	908,300
A0124X	Adhoc Relief Allowance 2023		1,140,865	2,716,000	1,312,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>497,712</u>	<u>502,000</u>	<u>572,400</u>
A01289	Teaching Allowance		497,712	502,000	572,400
A03	TOTAL OPERATING EXPENSES		<u>274,460</u>	<u>389,000</u>	<u>220,500</u>
A032	TOTAL COMMUNICATIONS		<u>21,460</u>	<u>24,000</u>	<u>21,500</u>
A03202	Telephone and Trunk Call		<u>21,460</u>	<u>24,000</u>	<u>21,500</u>
001	Telephone and Trunk Call		21,460	24,000	21,500
A033	TOTAL UTILITIES		<u>188,000</u>	<u>300,000</u>	<u>134,000</u>
A03303	Electricity		<u>188,000</u>	<u>300,000</u>	<u>134,000</u>
001	Electricity		188,000	300,000	134,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6432	Head Mistress GGHS Parrai Swat				
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Parrai Swat			13,405,573	15,824,000	15,914,700


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6433 Head Mistress GGHS Shin Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,187,078</u>	<u>16,351,000</u>	<u>27,229,900</u>
A011 TOTAL PAY	19	19	<u>17,705,000</u>	<u>8,901,000</u>	<u>20,361,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>10,899,000</u>	<u>3,627,000</u>	<u>12,533,900</u>
A01101 Total Basic Pay Of Officer	6	6	<u>10,899,000</u>	<u>3,627,000</u>	<u>12,533,900</u>
H104 Head Mistress (BPS-17)	1	1	668,000		768,200
S572 Senior Certified Teacher (BPS-16)	1	1	501,000		576,200
S579 Secondary School Teacher (BPS-16)	4	4	9,730,000		11,189,500
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>6,806,000</u>	<u>5,274,000</u>	<u>7,827,100</u>
A01151 Total Basic Pay Other Staff	13	13	<u>6,806,000</u>	<u>5,274,000</u>	<u>7,827,100</u>
A047 Arabic Teacher (BPS-15)	1	1	365,000		419,800
C020 Certificated Teacher (BPS-15)	3	3	2,767,000		3,182,100
D106 Drawing Master (BPS-15)	1	1	525,000		603,800
P030 Physical Education Teacher (BPS-15)	1	1	348,000		400,200
T023 Theology Teacher (BPS-15)	1	1	658,000		756,700
Q005 Qaria (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	580,000		667,000
C057 Chowkidar (BPS-03)	1	1	300,000		345,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	336,000		386,400
S162 Sweeper (BPS-03)	1	1	327,000		376,100
A012 TOTAL ALLOWANCES			<u>5,482,078</u>	<u>7,450,000</u>	<u>6,868,900</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,997,758</u>	<u>6,963,000</u>	<u>6,311,900</u>
A01202 House Rent Allowance			684,588	699,000	787,300
A01203 Conveyance Allowance			638,436	670,000	734,200
A01207 Washing Allowance			36,000	43,000	41,400

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6433	Head Mistress GGHS Shin Swat				
A01208	Dress Allowance		36,000	43,000	41,400
A0120D	Integrated Allowance		21,600	26,000	24,800
A01217	Medical Allowance		288,552	299,000	331,800
A0121T	Adhoc Relief Allowance 2013		71,148	80,000	81,800
A0122C	Adhoc Relief Allowance - 2015		48,072	63,000	55,300
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>235,000</u>	<u>262,200</u>
001	Unattractive area allowance		228,000	235,000	262,200
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		72,888	73,000	83,800
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		796,932	844,000	916,500
A0124R	Adhoc Relief Allowance 2022		796,932	830,000	916,500
A0124X	Adhoc Relief Allowance 2023		1,165,730	2,947,000	1,340,600
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>484,320</u>	<u>487,000</u>	<u>557,000</u>
A01289	Teaching Allowance		484,320	487,000	557,000
A03	TOTAL OPERATING EXPENSES		<u>153,340</u>	<u>237,313</u>	<u>175,400</u>
A032	TOTAL COMMUNICATIONS		<u>38,340</u>	<u>38,340</u>	<u>30,400</u>
A03202	Telephone and Trunk Call		<u>38,340</u>	<u>38,340</u>	<u>30,400</u>
001	Telephone and Trunk Call		38,340	38,340	30,400
A033	TOTAL UTILITIES		<u>50,000</u>	<u>133,973</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>133,973</u>	<u>80,000</u>
001	Electricity		50,000	133,973	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6433	Head Mistress GGHS Shin Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Shin Swat			23,347,418	16,595,313	27,412,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6434 Head Master GHS Chungai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,946,490</u>	<u>16,984,000</u>	<u>21,233,400</u>
A011 TOTAL PAY	20	20	<u>11,789,000</u>	<u>9,083,000</u>	<u>13,557,600</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,986,000</u>	<u>3,065,000</u>	<u>6,884,000</u>
A011101 Total Basic Pay Of Officer	6	6	<u>5,986,000</u>	<u>3,065,000</u>	<u>6,884,000</u>
H029 Head Master (BPS-17)	1	1	1,557,000		1,790,600
S576 Senior Physical education Teacher (BPS-16)	1	1	334,000		384,100
S579 Secondary School Teacher (BPS-16)	4	4	4,095,000		4,709,300
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>5,803,000</u>	<u>6,018,000</u>	<u>6,673,600</u>
A011151 Total Basic Pay Other Staff	14	14	<u>5,803,000</u>	<u>6,018,000</u>	<u>6,673,600</u>
A047 Arabic Teacher (BPS-15)	1	1	339,000		389,900
C020 Certificated Teacher (BPS-15)	5	5	3,025,000		3,478,800
D106 Drawing Master (BPS-15)	1	1	339,000		389,900
T023 Theology Teacher (BPS-15)	1	1	300,000		345,000
Q001 Qari (BPS-12)	1	1	300,000		345,000
J013 Junior Clerk (BPS-11)	1	1	300,000		345,000
C057 Chowkidar (BPS-03)	1	1	300,000		345,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	300,000		345,000
S162 Sweeper (BPS-03)	1	1	300,000		345,000
A012 TOTAL ALLOWANCES			<u>6,157,490</u>	<u>7,901,000</u>	<u>7,675,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,595,794</u>	<u>7,375,000</u>	<u>7,029,800</u>
A01202 House Rent Allowance			748,140	710,000	860,400
A01203 Conveyance Allowance			702,672	738,000	808,100
A01207 Washing Allowance			48,000	48,000	55,200
A01208 Dress Allowance			48,000	48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6434	Head Master GHS Chungai Swat				
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		346,164	332,000	398,100
A0121T	Adhoc Relief Allowance 2013		73,872	74,000	85,000
A0122C	Adhoc Relief Allowance - 2015		50,304	50,000	57,800
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>241,000</u>	<u>289,800</u>
001	Unattractive area allowance		252,000	241,000	289,800
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		904,416	861,000	1,040,100
A0124R	Adhoc Relief Allowance 2022		904,416	861,000	1,040,100
A0124X	Adhoc Relief Allowance 2023		1,287,810	3,091,000	1,481,000
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other		<u>120,000</u>	<u>212,000</u>	<u>138,000</u>
001	Others			212,000	
084	M.Phill Allowance		120,000		138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>561,696</u>	<u>526,000</u>	<u>646,000</u>
A01289	Teaching Allowance		561,696	526,000	646,000
A03	TOTAL OPERATING EXPENSES		<u>212,000</u>	<u>212,000</u>	<u>210,800</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>31,800</u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>31,800</u>
001	Telephone and Trunk Call		35,000	35,000	31,800
A033	TOTAL UTILITIES		<u>112,000</u>	<u>112,000</u>	<u>114,000</u>
A03303	Electricity		<u>112,000</u>	<u>112,000</u>	<u>114,000</u>
001	Electricity		112,000	112,000	114,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6434	Head Master GHS Chungai Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>342,600</u>	<u>342,600</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>342,600</u>	<u>342,600</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>342,600</u>	<u>342,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		342,600	342,600	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Chungai Swat			18,507,090	17,544,600	21,451,200


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SW6435	Head Mistress GGHS Arkot Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,489,728</u>	<u>13,843,000</u>	<u>12,597,700</u>	
A011	TOTAL PAY	18	18	<u>6,008,000</u>	<u>7,469,000</u>	<u>6,909,300</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,204,000</u>	<u>3,114,000</u>	<u>2,534,600</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,204,000</u>	<u>3,114,000</u>	<u>2,534,600</u>
H104	Head Mistress (BPS-17)	1	1	668,000		768,200
S572	Senior Certified Teacher (BPS-16)	1	1	334,000		384,100
S579	Secondary School Teacher (BPS-16)	4	4	1,202,000		1,382,300
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,804,000</u>	<u>4,355,000</u>	<u>4,374,700</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,804,000</u>	<u>4,355,000</u>	<u>4,374,700</u>
A047	Arabic Teacher (BPS-15)	1	1	300,000		345,000
C020	Certificated Teacher (BPS-15)	2	2	501,000		576,200
D106	Drawing Master (BPS-15)	1	1	300,000		345,000
P030	Physical Education Teacher (BPS-15)	1	1	300,000		345,000
T023	Theology Teacher (BPS-15)	1	1	300,000		345,000
Q001	Qari (BPS-12)	1		300,000		
Q005	Qaria (BPS-12)		1			345,000
J013	Junior Clerk (BPS-11)	1	1	367,000		422,100
C057	Chowkidar (BPS-03)	1	1	418,000		480,700
L002	Laboratory Attendant (BPS-03)	1	1	418,000		480,700
N005	Naib Qasid (BPS-03)	1	1	300,000		345,000
S162	Sweeper (BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES			<u>4,481,728</u>	<u>6,374,000</u>	<u>5,688,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,074,784</u>	<u>5,926,000</u>	<u>5,220,400</u>
A01202	House Rent Allowance			545,652	602,000	627,500
A01203	Conveyance Allowance			531,312	558,000	611,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6435	Head Mistress GGHS Arkot Swat				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		243,084	322,000	279,500
A0121T	Adhoc Relief Allowance 2013		61,272	62,000	70,500
A0122C	Adhoc Relief Allowance - 2015		41,508	43,000	47,700
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>192,000</u>	<u>213,000</u>	<u>220,800</u>
001	Unattractive area allowance		192,000	213,000	220,800
A01238	Charge allowance		1,920	2,000	2,200
A0124H	Special Allowance-2021			14,000	
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		633,468	684,000	728,500
A0124R	Adhoc Relief Allowance 2022		633,468	693,000	728,500
A0124X	Adhoc Relief Allowance 2023		957,500	2,498,000	1,101,100
A01253	Science Teaching Allowance			2,000	
A0125E	Adhoc Relief Allowance 2024				540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>406,944</u>	<u>448,000</u>	<u>468,000</u>
A01289	Teaching Allowance		406,944	448,000	468,000
A03	TOTAL OPERATING EXPENSES		<u>103,300</u>	<u>235,000</u>	<u>211,900</u>
A032	TOTAL COMMUNICATIONS		<u>17,300</u>	<u>60,000</u>	<u>41,900</u>
A03202	Telephone and Trunk Call		<u>17,300</u>	<u>60,000</u>	<u>41,900</u>
001	Telephone and Trunk Call		17,300	60,000	41,900
A033	TOTAL UTILITIES		<u>31,000</u>	<u>120,000</u>	<u>115,000</u>
A03303	Electricity		<u>31,000</u>	<u>120,000</u>	<u>115,000</u>
001	Electricity		31,000	120,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6435	Head Mistress GGHS Arkot Swat				
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,362,640</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,362,640</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,362,640</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,362,640	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Arkot Swat			10,600,028	15,446,640	12,816,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6436	Head Mistress GGHS Naray Tangay Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,982,494</u>	<u>18,777,000</u>	<u>28,114,600</u>
A011	TOTAL PAY	18	18	<u>17,257,000</u>	<u>19,845,700</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>12,524,000</u>	<u>14,402,700</u>
A01101	Total Basic Pay Of Officer	9	9	<u>12,524,000</u>	<u>14,402,700</u>
H104	Head Mistress (BPS-17)	1	1	668,000	768,200
S572	Senior Certified Teacher (BPS-16)	1	1	550,000	632,500
S573	Senior Arabic Teacher (BPS-16)	1	1	501,000	576,200
S574	Senior Theology Teacher (BPS-16)	1	1	550,000	632,500
S575	Senior Drawing Master (BPS-16)	1	1	525,000	603,800
S579	Secondary School Teacher (BPS-16)	4	4	9,730,000	11,189,500
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>4,733,000</u>	<u>5,443,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>4,733,000</u>	<u>5,443,000</u>
C020	Certificated Teacher (BPS-15)	2	2	2,242,000	2,578,300
P030	Physical Education Teacher (BPS-15)	1	1	348,000	400,200
Q001	Qari (BPS-12)	1		300,000	
Q005	Qaria (BPS-12)		1		345,000
J013	Junior Clerk (BPS-11)	1	1	580,000	667,000
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	336,000	386,400
S162	Sweeper (BPS-03)	1	1	327,000	376,100
A012	TOTAL ALLOWANCES			<u>6,725,494</u>	<u>8,268,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,227,782</u>	<u>7,696,500</u>
A01202	House Rent Allowance			756,168	869,600
A01203	Conveyance Allowance			745,584	857,400

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6436	Head Mistress GGHS Naray Tangay Swat				
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		595,728	372,000	685,100
A0121T	Adhoc Relief Allowance 2013		105,444	106,000	121,300
A0122C	Adhoc Relief Allowance - 2015		70,980	71,000	81,600
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>264,000</u>	<u>303,600</u>
001	Unattractive area allowance		264,000	264,000	303,600
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		36,800	55,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		969,000	970,000	1,114,400
A0124R	Adhoc Relief Allowance 2022		969,000	970,000	1,114,400
A0124X	Adhoc Relief Allowance 2023		1,439,390	3,455,000	1,655,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				540,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>497,712</u>	<u>498,000</u>	<u>572,400</u>
A01289	Teaching Allowance		497,712	498,000	572,400
A03	TOTAL OPERATING EXPENSES		<u>195,800</u>	<u>266,000</u>	<u>188,100</u>
A032	TOTAL COMMUNICATIONS		<u>27,800</u>	<u>51,000</u>	<u>38,100</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>26,800</u>	<u>50,000</u>	<u>37,100</u>
001	Telephone and Trunk Call		26,800	50,000	37,100
A033	TOTAL UTILITIES		<u>103,000</u>	<u>150,000</u>	<u>85,000</u>
A03303	Electricity		<u>103,000</u>	<u>150,000</u>	<u>85,000</u>
001	Electricity		103,000	150,000	85,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6436	Head Mistress GGHS Naray Tangay Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Mistress GGHS Naray Tangay Swat			24,185,294	19,050,000	28,309,700


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SW6444	Head Master GHS Sigram Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,784,158</u>	<u>15,753,000</u>	<u>26,880,000</u>
A011	TOTAL PAY	19	19	<u>16,803,000</u>	<u>8,573,000</u>	<u>19,438,600</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>10,412,000</u>	<u>3,494,000</u>	<u>11,973,800</u>
A01101	Total Basic Pay Of Officer	5	5	<u>10,412,000</u>	<u>3,494,000</u>	<u>11,973,800</u>
H029	Head Master (BPS-17)	1	1	682,000		784,300
S579	Secondary School Teacher (BPS-16)	4	4	9,730,000		11,189,500
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>6,391,000</u>	<u>5,079,000</u>	<u>7,464,800</u>
A01151	Total Basic Pay Other Staff	14	14	<u>6,391,000</u>	<u>5,079,000</u>	<u>7,464,800</u>
A047	Arabic Teacher (BPS-15)	1	1	365,000		419,800
C020	Certificated Teacher (BPS-15)	3	3	2,242,000		2,578,300
D106	Drawing Master (BPS-15)	1	1	525,000		603,800
P030	Physical Education Teacher (BPS-15)	1	1	348,000		400,200
T023	Theology Teacher (BPS-15)	1	1	658,000		756,700
Q005	Qaria (BPS-12)	1	1	300,000		460,000
J013	Junior Clerk (BPS-11)	1	1	580,000		667,000
C057	Chowkidar (BPS-03)	2	2	410,000		471,500
L002	Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005	Naib Qasid (BPS-03)	1	1	336,000		386,400
S162	Sweeper (BPS-03)	1	1	327,000		376,100
A012	TOTAL ALLOWANCES			<u>5,981,158</u>	<u>7,180,000</u>	<u>7,441,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,535,526</u>	<u>6,802,000</u>	<u>6,928,900</u>
A01202	House Rent Allowance			727,320	654,000	836,400
A01203	Conveyance Allowance			681,276	715,000	783,500
A01207	Washing Allowance			60,000	60,000	69,000
A01208	Dress Allowance			60,000	60,000	69,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6444	Head Master GHS Sigram Swat				
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		337,668	303,000	388,300
A0121T	Adhoc Relief Allowance 2013		85,800	76,000	98,700
A0122C	Adhoc Relief Allowance - 2015		58,452	55,000	67,200
A0122M	Adhoc Relief Allowance 2016			8,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,000	
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>228,000</u>	<u>289,800</u>
001	Unattractive area allowance		252,000	228,000	289,800
A01238	Charge allowance		1,200	1,000	1,400
A0123G	Ad-hoc Relief Allowance-2018			6,000	
A0123P	Ad-hoc Relief Allowance 2019			5,000	
A0124F	Adhoc Relief Allowance-2021			2,000	
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	64,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		878,796	800,000	1,010,600
A0124R	Adhoc Relief Allowance 2022		878,796	796,000	1,010,600
A0124X	Adhoc Relief Allowance 2023		1,312,530	2,805,000	1,509,400
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>445,632</u>	<u>378,000</u>	<u>512,500</u>
A01289	Teaching Allowance		445,632	378,000	512,500
A03	TOTAL OPERATING EXPENSES		<u>114,000</u>	<u>226,148</u>	<u>135,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	2,000	1,000
A033	TOTAL UTILITIES		<u>58,000</u>	<u>169,148</u>	<u>79,000</u>
A03303	Electricity		<u>58,000</u>	<u>169,148</u>	<u>79,000</u>
001	Electricity		58,000	169,148	79,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6444	Head Master GHS Sigram Swat				
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,705,246</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,705,246</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,705,246</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,705,246	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Sigram Swat			22,905,158	17,690,394	27,022,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6445	Head Master GHS Fazal Banda Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,627,769</u>	<u>10,826,000</u>	<u>15,086,700</u>
A011	TOTAL PAY		19	19	<u>8,400,000</u>	<u>5,702,000</u>	<u>9,660,300</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,340,000</u>	<u>1,140,000</u>	<u>3,841,100</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,340,000</u>	<u>1,140,000</u>	<u>3,841,100</u>
H029	Head Master	(BPS-17)	1	1	835,000		960,300
S579	Secondary School Teacher	(BPS-16)	4	4	2,505,000		2,880,800
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,060,000</u>	<u>4,562,000</u>	<u>5,819,200</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,060,000</u>	<u>4,562,000</u>	<u>5,819,200</u>
A047	Arabic Teacher	(BPS-15)	1	1	501,000		576,200
C020	Certificated Teacher	(BPS-15)	3	3	501,000		576,200
D106	Drawing Master	(BPS-15)	1	1	501,000		576,200
P030	Physical Education Teacher	(BPS-15)	2	2	1,002,000		1,152,300
T023	Theology Teacher	(BPS-15)	1	1	501,000		576,200
Q001	Qari	(BPS-12)	1	1	418,000		480,700
J013	Junior Clerk	(BPS-11)	1	1	334,000		384,100
C057	Chowkidar	(BPS-03)	1	1	334,000		384,100
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	334,000		384,100
S162	Sweeper	(BPS-03)	1	1	334,000		384,100
A012	TOTAL ALLOWANCES				<u>4,227,769</u>	<u>5,124,000</u>	<u>5,426,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,795,529</u>	<u>4,727,000</u>	<u>4,929,300</u>
A01202	House Rent Allowance				582,228	544,000	669,600
A01203	Conveyance Allowance				526,980	553,000	606,000
A01207	Washing Allowance				36,000	36,000	41,400
A01208	Dress Allowance				36,000	36,000	41,400

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6445	Head Master GHS Fazal Banda Swat				
A0120D	Integrated Allowance		21,600	22,000	24,800
A01217	Medical Allowance		270,000	254,000	310,500
A0121T	Adhoc Relief Allowance 2013		27,900	28,000	32,100
A0122C	Adhoc Relief Allowance - 2015		19,128	19,000	22,000
A01233	Unattractive Area Allowance		<u>192,000</u>	<u>181,000</u>	<u>220,800</u>
001	Unattractive area allowance		192,000	181,000	220,800
A01238	Charge allowance		480		600
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		560,184	532,000	644,200
A0124R	Adhoc Relief Allowance 2022		560,184	532,000	644,200
A0124X	Adhoc Relief Allowance 2023		849,245	1,940,000	976,600
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				570,000
A01270	Other		<u>30,000</u>	<u>3,000</u>	<u>34,500</u>
001	Others			3,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>432,240</u>	<u>397,000</u>	<u>497,100</u>
A01289	Teaching Allowance		432,240	397,000	497,100
A03	TOTAL OPERATING EXPENSES		<u>94,000</u>	<u>115,000</u>	<u>99,000</u>
A033	TOTAL UTILITIES		<u>39,000</u>	<u>60,000</u>	<u>44,000</u>
A03303	Electricity		<u>39,000</u>	<u>60,000</u>	<u>44,000</u>
001	Electricity		39,000	60,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6445	Head Master GHS Fazal Banda Swat				
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,566,840</u>	<u>1,566,840</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,566,840</u>	<u>1,566,840</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,566,840</u>	<u>1,566,840</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,566,840	1,566,840	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Fazal Banda Swat			14,294,609	12,513,840	15,192,700


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6446	Head Master GHS Terat Dara Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,845,906</u>	<u>10,927,000</u>	<u>15,249,100</u>
A011	TOTAL PAY	16	16	<u>8,066,000</u>	<u>9,276,200</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,340,000</u>	<u>3,841,100</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,340,000</u>	<u>3,841,100</u>
H029	Head Master (BPS-17)	1	1	835,000	960,300
S579	Secondary School Teacher (BPS-16)	4	4	2,505,000	2,880,800
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,726,000</u>	<u>5,435,100</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,726,000</u>	<u>5,435,100</u>
A047	Arabic Teacher (BPS-15)	1	1	501,000	576,200
C020	Certificated Teacher (BPS-15)	2	2	1,002,000	1,152,300
D106	Drawing Master (BPS-15)	1	1	501,000	576,200
P030	Physical Education Teacher (BPS-15)	1	1	501,000	576,200
T023	Theology Teacher (BPS-15)	1	1	501,000	576,200
Q001	Qari (BPS-12)	1	1	418,000	480,700
J013	Junior Clerk (BPS-11)	1	1	334,000	384,100
C057	Chowkidar (BPS-03)	1	1	334,000	384,100
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
S162	Sweeper (BPS-03)	1	1	334,000	384,100
A012	TOTAL ALLOWANCES			<u>4,779,906</u>	<u>5,972,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,359,570</u>	<u>5,489,500</u>
A01202	House Rent Allowance			592,596	681,500
A01203	Conveyance Allowance			617,040	709,600
A01207	Washing Allowance			48,000	55,200
A01208	Dress Allowance			48,000	55,200
A0120D	Integrated Allowance			28,800	33,100
A01217	Medical Allowance			276,768	318,300

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6446	Head Master GHS Terat Dara Swat				
A0121T	Adhoc Relief Allowance 2013		59,808	43,000	68,800
A0122C	Adhoc Relief Allowance - 2015		41,844	30,000	48,100
A01233	Unattractive Area Allowance		<u>216,000</u>	<u>185,000</u>	<u>248,400</u>
001	Unattractive area allowance		216,000	185,000	248,400
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		27,600	28,000	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		666,852	530,000	766,900
A0124R	Adhoc Relief Allowance 2022		666,852	530,000	766,900
A0124X	Adhoc Relief Allowance 2023		1,025,010	1,953,000	1,178,800
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>420,336</u>	<u>341,000</u>	<u>483,400</u>
A01289	Teaching Allowance		420,336	341,000	483,400
A03	TOTAL OPERATING EXPENSES		<u>771,000</u>	<u>771,000</u>	<u>56,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>84,000</u>	<u>84,000</u>	
A03303	Electricity		<u>84,000</u>	<u>84,000</u>	
001	Electricity		84,000	84,000	
A034	TOTAL OCCUPANCY COSTS		<u>630,000</u>	<u>630,000</u>	
A03404	Rent for other building		630,000	630,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6446	Head Master GHS Terat Dara Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>475,320</u>	<u>475,320</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>475,320</u>	<u>475,320</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>475,320</u>	<u>475,320</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		475,320	475,320	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Terat Dara Swat			14,098,226	12,179,320	15,312,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6447	Head Master GHS Penda Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,072,224</u>	<u>11,938,000</u>	<u>14,417,900</u>
A011	TOTAL PAY		18	18	<u>8,415,000</u>	<u>6,625,000</u>	<u>9,677,400</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,890,000</u>	<u>2,762,000</u>	<u>4,473,500</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,890,000</u>	<u>2,762,000</u>	<u>4,473,500</u>
H029	Head Master	(BPS-17)	1	1	1,336,000		1,536,400
S575	Senior Drawing Master	(BPS-16)	1	1	550,000		632,500
S579	Secondary School Teacher	(BPS-16)	4	4	2,004,000		2,304,600
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,525,000</u>	<u>3,863,000</u>	<u>5,203,900</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,525,000</u>	<u>3,863,000</u>	<u>5,203,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	501,000		576,200
C020	Certificated Teacher	(BPS-15)	3	3	1,002,000		1,152,300
P030	Physical Education Teacher	(BPS-15)	1	1	501,000		576,200
T023	Theology Teacher	(BPS-15)	1	1	501,000		576,200
Q001	Qari	(BPS-12)	1	1	418,000		480,700
J013	Junior Clerk	(BPS-11)	1	1	334,000		384,100
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	334,000		384,100
S162	Sweeper	(BPS-03)	1	1	334,000		384,100
A012	TOTAL ALLOWANCES				<u>3,657,224</u>	<u>5,313,000</u>	<u>4,740,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,366,344</u>	<u>4,993,000</u>	<u>4,406,000</u>
A01202	House Rent Allowance				452,928	486,000	520,900
A01203	Conveyance Allowance				462,768	486,000	532,200
A01207	Washing Allowance				48,000	48,000	55,200
A01208	Dress Allowance				48,000	48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6447	Head Master GHS Penda Swat				
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		214,140	240,000	246,300
A0121T	Adhoc Relief Allowance 2013		48,420	107,000	55,700
A0122C	Adhoc Relief Allowance - 2015		33,480	73,000	38,500
A01233	Unattractive Area Allowance		<u>168,000</u>	<u>175,000</u>	<u>193,200</u>
001	Unattractive area allowance		168,000	175,000	193,200
A0124H	Special Allowance-2021		42,000	42,000	48,300
A0124L	Weather Allowance		36,800		36,800
A0124N	Disparity Reduction Allowance 2022- 15%		505,524	598,000	581,400
A0124R	Adhoc Relief Allowance 2022		505,524	600,000	581,400
A0124X	Adhoc Relief Allowance 2023		769,560	2,054,000	885,000
A01253	Science Teaching Allowance		2,400	7,000	2,800
A0125E	Adhoc Relief Allowance 2024				540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>290,880</u>	<u>320,000</u>	<u>334,500</u>
A01289	Teaching Allowance		290,880	320,000	334,500
A03	TOTAL OPERATING EXPENSES		<u>65,000</u>	<u>65,000</u>	<u>64,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03303	Electricity		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Electricity		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6447	Head Master GHS Peday Swat				
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>738,480</u>	<u>738,480</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>738,480</u>	<u>738,480</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>738,480</u>	<u>738,480</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		738,480	738,480	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Peday Swat			12,881,704	12,747,480	14,488,900


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6448	Head Master GHS Azad Banda Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,568,477</u>	<u>9,039,000</u>	<u>13,838,500</u>
A011	TOTAL PAY	18	18	<u>8,282,000</u>	<u>4,852,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,340,000</u>	<u>849,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,340,000</u>	<u>849,000</u>
H029	Head Master (BPS-17)	1	1	1,336,000	1,536,400
S579	Secondary School Teacher (BPS-16)	4	4	2,004,000	2,304,600
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,942,000</u>	<u>4,003,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,942,000</u>	<u>4,003,000</u>
A047	Arabic Teacher (BPS-15)	1	1	501,000	576,200
C020	Certificated Teacher (BPS-15)	3	3	1,002,000	1,152,300
D106	Drawing Master (BPS-15)	1	1	501,000	576,200
P030	Physical Education Teacher (BPS-15)	1	1	501,000	576,200
T023	Theology Teacher (BPS-15)	1	1	501,000	576,200
Q001	Qari (BPS-12)	1	1	334,000	384,100
J013	Junior Clerk (BPS-11)	1	1	334,000	384,100
C057	Chowkidar (BPS-03)	1	1	300,000	345,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	345,000
N005	Naib Qasid (BPS-03)	1	1	334,000	384,100
S162	Sweeper (BPS-03)	1	1	334,000	384,100
A012	TOTAL ALLOWANCES			<u>3,286,477</u>	<u>4,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,054,373</u>	<u>3,934,000</u>
A01202	House Rent Allowance			438,516	504,300
A01203	Conveyance Allowance			411,312	473,000
A01206	Local Compensatory Allowance				3,000
A01207	Washing Allowance			48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6448	Head Master GHS Azad Banda Swat				
A01208	Dress Allowance		48,000	48,000	55,200
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		213,000	208,000	245,000
A0121T	Adhoc Relief Allowance 2013		33,984	40,000	39,100
A0122C	Adhoc Relief Allowance - 2015		23,352	32,000	26,900
A01233	Unattractive Area Allowance		<u>156,000</u>	<u>146,000</u>	<u>179,400</u>
001	Unattractive area allowance		156,000	146,000	179,400
A0124H	Special Allowance-2021		84,000	49,000	96,600
A0124L	Weather Allowance		36,800	46,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		436,032	440,000	501,400
A0124R	Adhoc Relief Allowance 2022		436,032	443,000	501,400
A0124X	Adhoc Relief Allowance 2023		658,145	1,544,000	756,900
A01253	Science Teaching Allowance		2,400	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>232,104</u>	<u>253,000</u>	<u>266,900</u>
A01289	Teaching Allowance		232,104	253,000	266,900
A03	TOTAL OPERATING EXPENSES		<u>72,000</u>	<u>72,000</u>	<u>73,000</u>
A033	TOTAL UTILITIES		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A03303	Electricity		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001	Electricity		17,000	17,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6448	Head Master GHS Azad Banda Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>362,621</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>362,621</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>362,621</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	362,621	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Azad Banda Swat			11,647,477	9,479,621	13,918,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6449	Head Master GHS Dangram Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,071,678</u>	<u>20,596,000</u>	<u>23,683,200</u>
A011	TOTAL PAY		21	21	<u>12,795,200</u>	<u>11,221,000</u>	<u>14,714,700</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,883,200</u>	<u>5,744,000</u>	<u>6,765,700</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,678,000</u>	<u>5,515,000</u>	<u>6,529,700</u>
H029	Head Master	(BPS-17)	1	1	1,670,000		1,920,500
S579	Secondary School Teacher	(BPS-16)	4	4	4,008,000		4,609,200
A01102	Personal pay				205,200	229,000	236,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,912,000</u>	<u>5,477,000</u>	<u>7,949,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,912,000</u>	<u>5,477,000</u>	<u>7,949,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	501,000		576,200
C020	Certificated Teacher	(BPS-15)	1	3	1,503,000		1,728,500
D106	Drawing Master	(BPS-15)	2	2	1,002,000		1,152,300
P030	Physical Education Teacher	(BPS-15)	1	1	501,000		576,200
T023	Theology Teacher	(BPS-15)	1	1	501,000		576,200
Q001	Qari	(BPS-12)	1	1	334,000		384,100
J013	Junior Clerk	(BPS-11)	1	1	334,000		384,100
B006	Behishti	(BPS-03)	1	1	334,000		384,100
C057	Chowkidar	(BPS-03)	3	1	600,000		690,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	334,000		384,100
S162	Sweeper	(BPS-03)	2	2	668,000		768,200
A012	TOTAL ALLOWANCES				<u>7,276,478</u>	<u>9,375,000</u>	<u>8,968,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,740,078</u>	<u>8,865,000</u>	<u>8,351,600</u>
A01202	House Rent Allowance				850,944	823,000	978,600
A01203	Conveyance Allowance				822,696	864,000	946,100

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6449	Head Master GHS Dangram Swat				
A01207	Washing Allowance		72,000	72,000	82,800
A01208	Dress Allowance		72,000	72,000	82,800
A0120D	Integrated Allowance		43,200	43,000	49,700
A01217	Medical Allowance		412,344	401,000	474,200
A0121T	Adhoc Relief Allowance 2013		116,640	116,000	134,100
A0122C	Adhoc Relief Allowance - 2015		80,088	80,000	92,100
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>292,000</u>	<u>345,000</u>
001	Unattractive area allowance		300,000	292,000	345,000
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		73,600	74,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,078,344	1,059,000	1,240,100
A0124R	Adhoc Relief Allowance 2022		1,078,344	1,059,000	1,240,100
A0124X	Adhoc Relief Allowance 2023		1,588,990	3,764,000	1,827,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phill Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>536,400</u>	<u>510,000</u>	<u>616,900</u>
A01289	Teaching Allowance		536,400	510,000	616,900
A03	TOTAL OPERATING EXPENSES		<u>116,000</u>	<u>127,963</u>	<u>124,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>60,000</u>	<u>71,963</u>	<u>69,000</u>
A03303	Electricity		<u>60,000</u>	<u>71,963</u>	<u>69,000</u>
001	Electricity		60,000	71,963	69,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6449	Head Master GHS Dangram Swat				
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Dangram Swat			20,194,678	20,730,963	23,814,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SW6450 Head Master GHS Kota Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,466,318</u>	<u>20,442,000</u>	<u>20,709,500</u>
A011 TOTAL PAY	21	21	<u>10,905,360</u>	<u>11,444,000</u>	<u>12,541,400</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,593,360</u>	<u>5,680,000</u>	<u>5,282,400</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,224,000</u>	<u>5,248,000</u>	<u>4,857,600</u>
H029 Head Master (BPS-17)	1	1	1,670,000		1,920,500
S576 Senior Physical education Teacher (BPS-16)	1	1	550,000		632,500
S579 Secondary School Teacher (BPS-16)	4	4	2,004,000		2,304,600
A01102 Personal pay			369,360	432,000	424,800
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>6,312,000</u>	<u>5,764,000</u>	<u>7,259,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>6,312,000</u>	<u>5,764,000</u>	<u>7,259,000</u>
A047 Arabic Teacher (BPS-15)	1	1	501,000		576,200
C020 Certificated Teacher (BPS-15)	5	5	2,505,000		2,880,800
D106 Drawing Master (BPS-15)	1	1	501,000		576,200
T023 Theology Teacher (BPS-15)	1	1	501,000		576,200
Q001 Qari (BPS-12)	1	1	334,000		384,100
J013 Junior Clerk (BPS-11)	1	1	334,000		384,100
C057 Chowkidar (BPS-03)	2	2	668,000		768,200
L002 Laboratory Attendant (BPS-03)	1	1	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	334,000		384,100
S162 Sweeper (BPS-03)	1	1	334,000		384,100
A012 TOTAL ALLOWANCES			<u>6,560,958</u>	<u>8,998,000</u>	<u>8,168,100</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,115,326</u>	<u>8,521,000</u>	<u>7,655,600</u>
A01202 House Rent Allowance			727,320	761,000	836,400
A01203 Conveyance Allowance			681,276	715,000	783,500
A01207 Washing Allowance			60,000	60,000	69,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6450	Head Master GHS Kota Swat				
A01208	Dress Allowance		60,000	60,000	69,000
A0120D	Integrated Allowance		36,000	36,000	41,400
A01217	Medical Allowance		371,712	385,000	427,500
A0121T	Adhoc Relief Allowance 2013		114,384	120,000	131,500
A0122C	Adhoc Relief Allowance - 2015		78,900	86,000	90,700
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	82,800
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>264,000</u>	<u>289,800</u>
001	Unattractive area allowance		252,000	264,000	289,800
A01238	Charge allowance		1,680	1,000	1,900
A0124H	Special Allowance-2021		114,888	115,000	132,100
A0124L	Weather Allowance		46,000	38,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,006,188	1,049,000	1,157,100
A0124R	Adhoc Relief Allowance 2022		1,006,188	1,049,000	1,157,100
A0124X	Adhoc Relief Allowance 2023		1,481,990	3,705,000	1,704,300
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>445,632</u>	<u>477,000</u>	<u>512,500</u>
A01289	Teaching Allowance		445,632	477,000	512,500
A03	TOTAL OPERATING EXPENSES		<u>193,440</u>	<u>254,340</u>	<u>257,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,440</u>	<u>28,340</u>	<u>26,000</u>
A03202	Telephone and Trunk Call		<u>21,440</u>	<u>28,340</u>	<u>26,000</u>
001	Telephone and Trunk Call		21,440	28,340	26,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>171,000</u>	<u>176,000</u>
A03303	Electricity		<u>117,000</u>	<u>171,000</u>	<u>176,000</u>
001	Electricity		117,000	171,000	176,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6450	Head Master GHS Kota Swat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Head Master GHS Kota Swat			17,666,758	20,703,340	20,973,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6471	Govt. Girls High School Lalkoo Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,781,450</u>	<u>5,608,000</u>	<u>9,568,200</u>
A011	TOTAL PAY		17	17	<u>5,370,000</u>	<u>2,917,000</u>	<u>6,290,500</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,670,000</u>		<u>1,920,500</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,670,000</u>		<u>1,920,500</u>
H029	Head Master	(BPS-17)	1	1	668,000		768,200
S579	Secondary School Teacher	(BPS-16)	4	4	1,002,000		1,152,300
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,700,000</u>	<u>2,917,000</u>	<u>4,370,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,700,000</u>	<u>2,917,000</u>	<u>4,370,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	350,000		402,500
C020	Certificated Teacher	(BPS-15)	2	2	700,000		805,000
D106	Drawing Master	(BPS-15)	1	1	350,000		402,500
P030	Physical Education Teacher	(BPS-15)	1	1	350,000		402,500
T023	Theology Teacher	(BPS-15)	1	1	250,000		287,500
Q001	Qari	(BPS-12)	1	1	300,000		460,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		287,500
S162	Sweeper	(BPS-03)	1	1	250,000		287,500
A012	TOTAL ALLOWANCES				<u>2,411,450</u>	<u>2,691,000</u>	<u>3,277,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,218,010</u>	<u>2,513,000</u>	<u>3,055,200</u>
A01202	House Rent Allowance				314,808	297,000	362,000
A01203	Conveyance Allowance				257,040	270,000	295,600
A01207	Washing Allowance				48,000	48,000	55,200
A01208	Dress Allowance				48,000	48,000	55,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6471	Govt. Girls High School Lalkoo Swat				
A0120D	Integrated Allowance		28,800	29,000	33,100
A01217	Medical Allowance		162,000	155,000	186,300
A0121T	Adhoc Relief Allowance 2013		13,020	13,000	15,000
A0122C	Adhoc Relief Allowance - 2015		9,036	10,000	10,400
A01233	Unattractive Area Allowance		<u>108,000</u>	<u>103,000</u>	<u>124,200</u>
001	Unattractive area allowance		108,000	103,000	124,200
A0124L	Weather Allowance		36,800	36,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		388,332	269,000	446,600
A0124R	Adhoc Relief Allowance 2022		359,604	267,000	413,500
A0124X	Adhoc Relief Allowance 2023		414,570	943,000	476,800
A0125E	Adhoc Relief Allowance 2024				510,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>193,440</u>	<u>178,000</u>	<u>222,500</u>
A01289	Teaching Allowance		193,440	178,000	222,500
A03	TOTAL OPERATING EXPENSES		<u>116,000</u>	<u>116,000</u>	<u>76,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	
001	Electricity		40,000	40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6471	Govt. Girls High School Lalkoo Swat				
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt. Girls High School Lalkoo Swat			7,902,450	5,729,000	9,649,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SW6472	Govt.Higher Secondary School Shakar Dara Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,567,536</u>	<u>19,441,000</u>	<u>24,603,300</u>
A011	TOTAL PAY				<u>14,090,000</u>	<u>10,279,000</u>	<u>16,203,700</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,686,000</u>	<u>6,710,000</u>	<u>11,138,900</u>
A01101	Total Basic Pay Of Officer				<u>9,686,000</u>	<u>6,710,000</u>	<u>11,138,900</u>
P070	Principal	(BPS-18)	1	1	1,002,000		1,152,300
I066	Instructor Physical Education	(BPS-17)	1	1	668,000		768,200
S144	Subject Specialist	(BPS-17)	10	10	6,680,000		7,682,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,336,000		1,536,400
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,404,000</u>	<u>3,569,000</u>	<u>5,064,800</u>
A01151	Total Basic Pay Other Staff				<u>4,404,000</u>	<u>3,569,000</u>	<u>5,064,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,000		345,000
C020	Certificated Teacher	(BPS-15)	2	2	501,000		576,200
D106	Drawing Master	(BPS-15)	1	1	300,000		345,000
P030	Physical Education Teacher	(BPS-15)	1	1	300,000		345,000
S035	Senior Clerk	(BPS-14)	1	1	300,000		345,000
Q001	Qari	(BPS-12)	1	1	300,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	2	2	501,000		576,200
L002	Laboratory Attendant	(BPS-03)	2	2	501,000		576,200
N005	Naib Qasid	(BPS-03)	2	2	501,000		576,200
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>6,477,536</u>	<u>9,162,000</u>	<u>8,399,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,864,744</u>	<u>8,298,000</u>	<u>7,694,900</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6472	Govt.Higher Secondary School Shakar Dara Swat				
A01202	House Rent Allowance		913,092	1,074,000	1,050,100
A01203	Conveyance Allowance		798,756	839,000	918,600
A01207	Washing Allowance		84,000	84,000	96,600
A01208	Dress Allowance		84,000	84,000	96,600
A0120D	Integrated Allowance		50,400	50,000	58,000
A01217	Medical Allowance		376,128	450,000	432,500
A0121T	Adhoc Relief Allowance 2013		68,832	63,000	79,200
A0122C	Adhoc Relief Allowance - 2015		47,304	44,000	54,400
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>365,000</u>	<u>358,800</u>
001	Unattractive area allowance		312,000	365,000	358,800
A01238	Charge allowance		1,200	1,000	1,400
A0124H	Special Allowance-2021		84,000	84,000	96,600
A0124L	Weather Allowance		64,400	67,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		861,816	947,000	991,100
A0124R	Adhoc Relief Allowance 2022		861,816	947,000	991,100
A0124X	Adhoc Relief Allowance 2023		1,252,200	3,286,000	1,440,000
A01253	Science Teaching Allowance		4,800	5,000	5,500
A0125E	Adhoc Relief Allowance 2024				960,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>612,792</u>	<u>772,000</u>	<u>704,700</u>
A01289	Teaching Allowance		612,792	772,000	704,700
A03	TOTAL OPERATING EXPENSES		<u>106,000</u>	<u>186,000</u>	<u>76,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>120,000</u>	<u>10,000</u>
A03303	Electricity		<u>40,000</u>	<u>120,000</u>	<u>10,000</u>
001	Electricity		40,000	120,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SW6472	Govt.Higher Secondary School Shakar Dara Swat				
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Govt.Higher Secondary School Shakar Dara Swat			20,678,536	19,632,000	24,684,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SW6484	Deputy District Education Officer (Male) Swat-II						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,228,815</u>	<u>2,566,000</u>	
A011	TOTAL PAY		30		<u>15,326,992</u>	<u>1,130,000</u>	
A011-1	TOTAL PAY OF OFFICERS		12		<u>10,230,214</u>	<u>851,000</u>	
A01101	Total Basic Pay Of Officer		<u>12</u>		<u>10,230,214</u>	<u>851,000</u>	
D042	Deputy District Education Officer	(BPS-18)	1		746,000		
A513	Assistant Director (IT)	(BPS-17)	1		650,000		
B050	Budget & Accounts Officer	(BPS-17)	1		617,500		
S166	Superintendent	(BPS-17)	1		617,000		
A057	Assistant	(BPS-16)	3		1,841,143		
A090	Assistant District Education Officer	(BPS-16)	3		5,090,571		
C082	Computer Operator	(BPS-16)	2		668,000		
A011-2	TOTAL PAY OF OTHER STAFF		18		<u>5,096,778</u>	<u>279,000</u>	
A01151	Total Basic Pay Other Staff		<u>18</u>		<u>5,096,778</u>	<u>279,000</u>	
S035	Senior Clerk	(BPS-14)	4		1,592,000		
S115	Stenographer	(BPS-14)	1		542,500		
J013	Junior Clerk	(BPS-11)	4		1,013,778		
D112	Driver	(BPS-06)	1		230,000		
D006	Daftari	(BPS-04)	1		226,000		
C057	Chowkidar	(BPS-03)	2		384,500		
N005	Naib Qasid	(BPS-03)	4		896,000		
S162	Sweeper	(BPS-03)	1		212,000		
A012	TOTAL ALLOWANCES				<u>3,901,823</u>	<u>1,436,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,811,055</u>	<u>1,417,000</u>	


ADDITIONAL DEPUTY COMMISSIONER,
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SW21C16 (12)
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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SW6484	Deputy District Education Officer (Male) Swat-II				
A01202	House Rent Allowance		461,472	119,000	
A01203	Conveyance Allowance		462,792	486,000	
A01206	Local Compensatory Allowance			2,000	
A01207	Washing Allowance		72,000	15,000	
A01208	Dress Allowance		72,000	15,000	
A0120D	Integrated Allowance		43,200	9,000	
A01216	Qualification Allowance			3,000	
A01217	Medical Allowance		232,152	60,000	
A0121T	Adhoc Relief Allowance 2013		31,080	6,000	
A0122C	Adhoc Relief Allowance - 2015		20,904	11,000	
A01233	Unattractive Area Allowance		<u>180,000</u>	<u>38,000</u>	
001	Unattractive area allowance		180,000	38,000	
A0124H	Special Allowance-2021		218,040	48,000	
A0124L	Weather Allowance		276,000		
A0124N	Disparity Reduction Allowance 2022- 15%		475,236	106,000	
A0124R	Adhoc Relief Allowance 2022		492,564	109,000	
A0124X	Adhoc Relief Allowance 2023		711,215	376,000	
A01253	Science Teaching Allowance		2,400	1,000	
A01270	Other		<u>60,000</u>	<u>13,000</u>	
001	Others			13,000	
084	M.Phill Allowance		60,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>90,768</u>	<u>19,000</u>	
A01289	Teaching Allowance		90,768	19,000	
A03	TOTAL OPERATING EXPENSES		<u>1,611,500</u>		
A032	TOTAL COMMUNICATIONS		<u>82,500</u>		
A03201	Postage and Telegraph		22,500		
A03202	Telephone and Trunk Call		<u>60,000</u>		
001	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>134,000</u>		
A03303	Electricity		<u>134,000</u>		
001	Electricity		134,000		


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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SW6484	Deputy District Education Officer (Male) Swat-II				
A034	TOTAL OCCUPANCY COSTS		<u>595,000</u>		
A03402	Rent for Office Building		595,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>		
A03805	Travelling Allowance		<u>500,000</u>		
001	Travelling Allowance		500,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		150,000		
A039	TOTAL GENERAL		<u>150,000</u>		
A03901	Stationery		<u>100,000</u>		
001	Stationery Charges		100,000		
A03970	Others		<u>50,000</u>		
002	Other Contingencies		50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,033,320</u>		
A041	TOTAL PENSION		<u>1,033,320</u>		
A04114	Superannuation Encashment of L.P.R		<u>1,033,320</u>		
001	Superannuation Encashment of L.P.R		1,033,320		
A09	TOTAL PHYSICAL ASSETS		<u>110,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>		
A09203	I.T. Equipment		50,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>		
A09601	Plant and Machinery		<u>10,000</u>		
001	Plant and Machinery		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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SW6484	Deputy District Education Officer (Male) Swat-II				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		
A09701	Furniture and Fixtures		<u>50,000</u>		
001	Furniture & Fixture		50,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>		
A130	TOTAL TRANSPORT		<u>150,000</u>		
A13001	Transport		<u>150,000</u>		
001	Transport		150,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>		
A13701	Hardware		5,000		
Deputy District Education Officer (Male) Swat-II			22,138,635	2,566,000	


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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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SW6485	Deputy District Education Officer (Female) Swat-II				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,626,529</u>	<u>2,082,000</u>	
A011	TOTAL PAY		<u>15,430,867</u>	<u>896,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>11,261,700</u>	<u>594,000</u>	
A01101	Total Basic Pay Of Officer		<u>11,056,500</u>	<u>560,000</u>	
D042	Deputy District Education Officer	(BPS-18)	1	1,002,000	
A513	Assistant Director (IT)	(BPS-17)	1	650,000	
B050	Budget & Accounts Officer	(BPS-17)	1	668,000	
S166	Superintendent	(BPS-17)	1	668,000	
A057	Assistant	(BPS-16)	3	1,265,000	
A090	Assistant District Education Officer	(BPS-16)	3	6,284,000	
C082	Computer Operator	(BPS-16)	2	519,500	
A01102	Personal pay		205,200	34,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,169,167</u>	<u>302,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,169,167</u>	<u>302,000</u>	
S035	Senior Clerk	(BPS-14)	4	1,503,500	
S115	Stenographer	(BPS-14)	1	159,000	
J013	Junior Clerk	(BPS-11)	4	833,000	
D112	Driver	(BPS-06)	1	224,667	
D006	Daftari	(BPS-04)	1	203,000	
C057	Chowkidar	(BPS-03)	2	314,000	
N005	Naib Qasid	(BPS-03)	4	782,000	
S162	Sweeper	(BPS-03)	1	150,000	
A012	TOTAL ALLOWANCES		<u>4,195,662</u>	<u>1,186,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,122,774</u>	<u>1,174,000</u>	

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SW6485	Deputy District Education Officer (Female) Swat-II				
A01202	House Rent Allowance		502,536	77,000	
A01203	Conveyance Allowance		458,484	481,000	
A01207	Washing Allowance		84,000	14,000	
A01208	Dress Allowance		84,000	14,000	
A0120D	Integrated Allowance		50,400	8,000	
A01217	Medical Allowance		255,444	40,000	
A0121T	Adhoc Relief Allowance 2013		38,940	6,000	
A0122C	Adhoc Relief Allowance - 2015		26,568	4,000	
A01233	Unattractive Area Allowance		<u>192,000</u>	<u>30,000</u>	
001	Unattractive area allowance		192,000	30,000	
A0124H	Special Allowance-2021		240,888	33,000	
A0124L	Weather Allowance		276,000		
A0124N	Disparity Reduction Allowance 2022- 15%		547,332	85,000	
A0124R	Adhoc Relief Allowance 2022		547,332	85,000	
A0124X	Adhoc Relief Allowance 2023		788,850	292,000	
A01270	Other		<u>30,000</u>	<u>5,000</u>	
001	Others			5,000	
084	M.Phil Allowance		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>72,888</u>	<u>12,000</u>	
A01289	Teaching Allowance		72,888	12,000	
A03	TOTAL OPERATING EXPENSES		<u>1,646,124</u>		
A032	TOTAL COMMUNICATIONS		<u>52,060</u>		
A03201	Postage and Telegraph		25,000		
A03202	Telephone and Trunk Call		<u>27,060</u>		
001	Telephone and Trunk Call		27,060		
A033	TOTAL UTILITIES		<u>500,000</u>		
A03303	Electricity		<u>500,000</u>		
001	Electricity		500,000		


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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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SW6485	Deputy District Education Officer (Female) Swat-II				
A034	TOTAL OCCUPANCY COSTS		<u>254,064</u>		
A03402	Rent for Office Building		254,064		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>690,000</u>		
A03805	Travelling Allowance		<u>400,000</u>		
001	Travelling Allowance		400,000		
A03807	P.O.L Charges A.planes		<u>150,000</u>		
001	H.coptors S.Cars M/Cycle		150,000		
A03808	POL Charges A.planes H.coptors S.cars for Generator		<u>140,000</u>		
001	Conveyance Charges		140,000		
A039	TOTAL GENERAL		<u>150,000</u>		
A03901	Stationery		<u>100,000</u>		
001	Stationery Charges		100,000		
A03970	Others		<u>50,000</u>		
002	Other Contingencies		50,000		
A09	TOTAL PHYSICAL ASSETS		<u>110,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>		
A09203	I.T. Equipment		50,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>		
A09601	Plant and Machinery		<u>10,000</u>		
001	Plant and Machinery		10,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		
A09701	Furniture and Fixtures		<u>50,000</u>		
001	Furniture & Fixture		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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SW6485	Deputy District Education Officer (Female) Swat-II				
Deputy District Education Officer (Female) Swat-II			21,382,653	2,082,000	


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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
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SW6349	District Education Officer (Male) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,803,479</u>	<u>37,827,800</u>	<u>38,840,200</u>
A011	TOTAL PAY		39	39	<u>21,155,408</u>	<u>20,809,000</u>	<u>24,328,800</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>14,945,266</u>	<u>12,227,000</u>	<u>17,187,100</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>14,836,786</u>	<u>12,087,000</u>	<u>17,062,300</u>
D084	District Education Officer	(BPS-19)	1	1	1,345,000		1,546,800
D042	Deputy District Education Officer	(BPS-18)	1	1	746,000		857,900
A513	Assistant Director (IT)	(BPS-17)	1	1	650,000		747,500
B050	Budget & Accounts Officer	(BPS-17)	1	1	617,500		710,100
S166	Superintendent	(BPS-17)	2	2	1,234,000		1,419,100
A057	Assistant	(BPS-16)	4	4	2,454,857		2,823,100
A090	Assistant District Education Officer	(BPS-16)	4	4	6,787,429		7,805,500
C082	Computer Operator	(BPS-16)	3	3	1,002,000		1,152,300
A01102	Personal pay				108,480	140,000	124,800
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>6,210,142</u>	<u>8,582,000</u>	<u>7,141,700</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>6,202,222</u>	<u>8,569,000</u>	<u>7,132,600</u>
S035	Senior Clerk	(BPS-14)	5	5	1,990,000		2,288,500
S115	Stenographer	(BPS-14)	1	1	542,500		623,900
J013	Junior Clerk	(BPS-11)	5	5	1,267,222		1,457,300
D112	Driver	(BPS-06)	2	2	460,000		529,000
D006	Daftari	(BPS-04)	1	1	226,000		259,900
C057	Chowkidar	(BPS-03)	2	2	384,500		442,200
N005	Naib Qasid	(BPS-03)	5	5	1,120,000		1,288,000
S162	Sweeper	(BPS-03)	1	1	212,000		243,800
A01152	Personal pay				7,920	13,000	9,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SW6349	District Education Officer (Male) Swat				
A012	TOTAL ALLOWANCES		<u>11,648,071</u>	<u>17,018,800</u>	<u>14,511,400</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,648,071</u>	<u>17,018,800</u>	<u>14,511,400</u>
A01202	House Rent Allowance		1,243,956	1,497,000	1,430,500
A01203	Conveyance Allowance		1,097,904	1,153,000	1,262,600
A01207	Washing Allowance		132,000	126,000	151,800
A01208	Dress Allowance		132,000	126,000	151,800
A0120D	Integrated Allowance		84,600	81,000	97,300
A01217	Medical Allowance		602,796	650,000	693,200
A0121T	Adhoc Relief Allowance 2013		207,936	250,000	239,100
A01224	Entertainment Allowance			7,000	
A01226	Computer Allowance		18,000	4,000	20,700
A0122C	Adhoc Relief Allowance - 2015		142,332	202,000	163,700
A01233	Unattractive Area Allowance		<u>444,000</u>	<u>491,000</u>	<u>510,600</u>
001	Unattractive area allowance		444,000	491,000	510,600
A0124G	IT Professional Allowance		364,440	365,000	419,100
A0124H	Special Allowance-2021		878,928	1,107,000	1,010,800
A0124L	Weather Allowance		358,800	358,800	358,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,699,572	1,946,000	1,954,500
A0124R	Adhoc Relief Allowance 2022		1,699,572	1,944,000	1,954,500
A0124X	Adhoc Relief Allowance 2023		2,511,235	6,686,000	2,887,900
A0125E	Adhoc Relief Allowance 2024				1,170,000
A01270	Other		<u>30,000</u>	<u>25,000</u>	<u>34,500</u>
001	Others			25,000	
084	M.Phil Allowance		30,000		34,500
A03	TOTAL OPERATING EXPENSES		<u>28,469,000</u>	<u>59,032,000</u>	<u>28,215,000</u>
A032	TOTAL COMMUNICATIONS		<u>303,000</u>	<u>413,000</u>	<u>271,000</u>
A03201	Postage and Telegraph		121,000	160,000	121,000
A03202	Telephone and Trunk Call		<u>182,000</u>	<u>253,000</u>	<u>150,000</u>
001	Telephone and Trunk Call		182,000	253,000	150,000
A033	TOTAL UTILITIES		<u>558,000</u>	<u>558,000</u>	<u>200,000</u>
A03303	Electricity		<u>558,000</u>	<u>558,000</u>	<u>200,000</u>
001	Electricity		558,000	558,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SW6349	District Education Officer (Male) Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,021,000</u>	<u>2,721,000</u>	<u>2,157,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,700,000</u>	<u>1,136,000</u>
001	Travelling Allowance		1,000,000	1,700,000	1,136,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,000,000	1,000,000
A03808	Conveyance Charges		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Conveyance Charges		21,000	21,000	21,000
A039	TOTAL GENERAL		<u>25,587,000</u>	<u>55,340,000</u>	<u>25,587,000</u>
A03901	Stationery		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Stationery Charges		360,000	360,000	360,000
A03902	Printing and Publication		<u>30,000</u>	<u>128,000</u>	<u>30,000</u>
001	Printing and publication		30,000	128,000	30,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>1,800,000</u>	<u>300,000</u>
001	Advertising and Publicity		300,000	1,800,000	300,000
A03918	Exhibitions Fairs and Other National Celebrations			50,000	
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>28,106,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	28,106,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure		1,000	1,000	1,000
A03970	Others		<u>24,880,000</u>	<u>24,880,000</u>	<u>24,880,000</u>
002	Other Contingencies		100,000	100,000	100,000
093	Classroom Consumables		24,780,000	24,780,000	24,780,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,858,320</u>	<u>3,403,080</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,858,320</u>	<u>3,403,080</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,858,320</u>	<u>3,403,080</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,858,320	3,403,080	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SW6349	District Education Officer (Male) Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>10,546,915</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>10,543,915</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>10,543,915</u>	
001	Plant and Machinery		1,000	10,543,915	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>37,110,000</u>	<u>37,110,000</u>	<u>36,960,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001	Transport		250,000	250,000	100,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SW6349	District Education Officer (Male) Swat				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>36,810,000</u>	<u>36,810,000</u>	<u>36,810,000</u>
A13303	Other Buildings		<u>36,810,000</u>	<u>36,810,000</u>	<u>36,810,000</u>
009	Petty Repair		36,810,000	36,810,000	36,810,000
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware		30,000	30,000	30,000
District Education Officer (Male) Swat			100,245,799	147,920,795	104,020,200


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SW6350	District Education Officer (Female) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,790,274</u>	<u>29,523,400</u>	<u>32,224,100</u>
A011	TOTAL PAY		32	33	<u>16,627,253</u>	<u>15,947,000</u>	<u>19,581,500</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>12,225,500</u>	<u>8,493,000</u>	<u>14,059,400</u>
A01101	Total Basic Pay Of Officer		13	13	<u>12,225,500</u>	<u>8,380,000</u>	<u>14,059,400</u>
D084	District Education Officer	(BPS-19)	1	1	1,169,000		1,344,400
D042	Deputy District Education Officer	(BPS-18)	1	1	1,002,000		1,152,300
A513	Assistant Director (IT)	(BPS-17)	1	1	650,000		747,500
B050	Budget & Accounts Officer	(BPS-17)	1	1	668,000		768,200
S166	Superintendent	(BPS-17)	1	1	668,000		768,200
A057	Assistant	(BPS-16)	3	3	1,265,000		1,454,800
A090	Assistant District Education Officer	(BPS-16)	3	3	6,284,000		7,226,600
C082	Computer Operator	(BPS-16)	2	2	519,500		597,400
A01102	Personal pay					113,000	
A011-2	TOTAL PAY OF OTHER STAFF		19	20	<u>4,401,753</u>	<u>7,454,000</u>	<u>5,522,100</u>
A01151	Total Basic Pay Other Staff		19	20	<u>4,393,833</u>	<u>7,441,000</u>	<u>5,513,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,503,500		1,729,000
S115	Stenographer	(BPS-14)	1	1	159,000		182,900
J013	Junior Clerk	(BPS-11)	4	4	833,000		958,000
D112	Driver	(BPS-06)	2	2	449,333		516,700
D006	Daftari	(BPS-04)	1	1	203,000		233,500
C057	Chowkidar	(BPS-03)	2	2	314,000		361,100
M010	Mali	(BPS-03)		1			460,000
N005	Naib Qasid	(BPS-03)	4	4	782,000		899,300
S162	Sweeper	(BPS-03)	1	1	150,000		172,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SW6350	District Education Officer (Female) Swat				
A01152	Personal pay		7,920	13,000	9,100
A012	TOTAL ALLOWANCES		<u>10,163,021</u>	<u>13,576,400</u>	<u>12,642,600</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,117,637</u>	<u>13,568,400</u>	<u>12,590,400</u>
A01202	House Rent Allowance		1,004,856	1,056,000	1,155,600
A01203	Conveyance Allowance		959,028	1,007,000	1,102,900
A01207	Washing Allowance		108,000	108,000	124,200
A01208	Dress Allowance		108,000	108,000	124,200
A0120D	Integrated Allowance		64,800	65,000	74,500
A01217	Medical Allowance		520,008	532,000	598,000
A0121T	Adhoc Relief Allowance 2013		158,772	173,000	182,600
A01224	Entertainment Allowance		6,000	6,000	6,900
A01226	Computer Allowance		9,000	8,000	10,400
A0122C	Adhoc Relief Allowance - 2015		107,916	117,000	124,100
A01233	Unattractive Area Allowance		<u>396,000</u>	<u>409,000</u>	<u>455,400</u>
001	Unattractive area allowance		396,000	409,000	455,400
A01243	Special travelling allowance		144,000	72,000	165,600
A0124G	IT Professional Allowance		364,440	365,000	419,100
A0124H	Special Allowance-2021		833,880	909,000	959,000
A0124L	Weather Allowance		294,400	294,400	303,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,411,668	1,489,000	1,623,400
A0124R	Adhoc Relief Allowance 2022		1,426,824	1,504,000	1,640,800
A0124X	Adhoc Relief Allowance 2023		2,080,045	5,246,000	2,392,100
A0125E	Adhoc Relief Allowance 2024				990,000
A01270	Other		<u>120,000</u>	<u>100,000</u>	<u>138,000</u>
001	Others			100,000	
084	M.Phil Allowance		120,000		138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>45,384</u>	<u>8,000</u>	<u>52,200</u>
A01289	Teaching Allowance		45,384	8,000	52,200
A03	TOTAL OPERATING EXPENSES		<u>14,125,747</u>	<u>39,242,747</u>	<u>14,431,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,747</u>	<u>120,747</u>	<u>150,000</u>
A03201	Postage and Telegraph		51,000	51,000	50,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SW6350	District Education Officer (Female) Swat				
A03202	Telephone and Trunk Call		<u>69,747</u>	<u>69,747</u>	<u>100,000</u>
001	Telephone and Trunk Call		69,747	69,747	100,000
A033	TOTAL UTILITIES		<u>324,000</u>	<u>624,000</u>	<u>600,000</u>
A03303	Electricity		<u>324,000</u>	<u>624,000</u>	<u>600,000</u>
001	Electricity		324,000	624,000	600,000
A034	TOTAL OCCUPANCY COSTS			<u>66,000</u>	
A03404	Rent for other building			66,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,650,000</u>	<u>1,850,000</u>	<u>1,650,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Travelling Allowance		1,000,000	1,200,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	500,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	150,000	150,000
A039	TOTAL GENERAL		<u>12,031,000</u>	<u>36,582,000</u>	<u>12,031,000</u>
A03901	Stationery		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Stationery Charges		360,000	360,000	360,000
A03902	Printing and Publication		<u>30,000</u>	<u>63,000</u>	<u>30,000</u>
001	Printing and publication		30,000	63,000	30,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Advertising and Publicity		300,000	500,000	300,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>24,319,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	24,319,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure		1,000	1,000	1,000
A03970	Others		<u>11,324,000</u>	<u>11,324,000</u>	<u>11,324,000</u>
002	Other Contingencies		74,000	74,000	74,000
093	Classroom Consumables		11,250,000	11,250,000	11,250,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SW6350	District Education Officer (Female) Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>589,790</u>	<u>589,790</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>589,790</u>	<u>589,790</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>589,790</u>	<u>589,790</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		589,790	589,790	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>8,468,100</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>8,465,100</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>8,465,100</u>	<u>1,000</u>
001	Plant and Machinery		1,000	8,465,100	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C16 (12)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SW6350	District Education Officer (Female) Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,134,000</u>	<u>17,134,000</u>	<u>17,134,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>16,974,000</u>	<u>16,974,000</u>	<u>16,974,000</u>
A13303	Other Buildings		<u>16,974,000</u>	<u>16,974,000</u>	<u>16,974,000</u>
009	Petty Repair		16,974,000	16,974,000	16,974,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware		20,000	20,000	20,000
District Education Officer (Female) Swat			58,644,811	94,959,037	63,794,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6327 Assistant Director LGE&RD, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>209,888,864</u>	<u>258,479,000</u>	<u>254,852,900</u>
A011 TOTAL PAY	<u>471</u>	<u>471</u>	<u>111,269,920</u>	<u>127,869,800</u>	<u>127,960,800</u>
A011-1 TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>6,680,000</u>	<u>4,969,000</u>	<u>7,682,300</u>
A01101 Total Basic Pay Of Officer	<u>13</u>	<u>13</u>	<u>6,680,000</u>	<u>4,969,000</u>	<u>7,682,300</u>
A716 AD Senior (BPS-18)	1	1	1,002,000		1,152,300
A722 Assistant Engineer Senior (BPS-18)	1	1	835,000		960,300
A079 Assistant Director (BPS-17)	1	1	501,000		576,200
A099 Assistant Engineer (BPS-17)	1	1	501,000		576,200
A005 Accountant (BPS-16)	2	2	835,000		960,300
A057 Assistant (BPS-16)	4	4	1,503,000		1,728,500
C082 Computer Operator (BPS-16)	2	2	1,002,000		1,152,300
P085 Progress Officer (BPS-16)	1	1	501,000		576,200
A011-2 TOTAL PAY OF OTHER STAFF	<u>458</u>	<u>458</u>	<u>104,589,920</u>	<u>122,900,800</u>	<u>120,278,500</u>
A01151 Total Basic Pay Other Staff	<u>458</u>	<u>458</u>	<u>104,582,000</u>	<u>122,893,800</u>	<u>120,269,400</u>
S035 Senior Clerk (BPS-14)	1	1	418,000		480,700
S115 Stenographer (BPS-14)	1	1	418,000		480,700
S152 Supervisor (BPS-14)	4	4	1,018,000		1,170,700
A715 Auto CAD Operator (BPS-12)	1	1	418,000		480,700
S136 Sub Engineer (BPS-12)	3	3	1,098,000		1,262,700
J013 Junior Clerk (BPS-11)	2	2	752,000		864,800
S687 Senior Village Secretary (BPS-11)	47	47	10,204,000		11,734,600
V043 Village Secretary (BPS-09)	167	167	33,467,000		38,487,100
D112 Driver (BPS-06)	5	5	1,607,000		1,848,100
S602 Sound Operator (BPS-06)	1	1	300,000		345,000
C057 Chowkidar (BPS-03)	3	3	2,172,000		2,497,800
E019 Electrician (BPS-03)	1	1	418,000		480,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTARION & REGULATI						
SW6327	Assistant Director LGE&RD, Swat						
N005	Naib Qasid	(BPS-03)	218	218	51,102,000		58,767,300
S162	Sweeper	(BPS-03)	3	3	772,000		887,800
S603	Sound Helper	(BPS-03)	1	1	418,000		480,700
A01152	Personal pay				7,920	7,000	9,100
A012	TOTAL ALLOWANCES				<u>98,618,944</u>	<u>130,609,200</u>	<u>126,892,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>98,618,944</u>	<u>130,193,200</u>	<u>126,892,100</u>
A01202	House Rent Allowance				12,283,716	13,188,000	14,126,300
A01203	Conveyance Allowance				10,295,004	11,285,000	11,839,300
A01206	Local Compensatory Allowance					1,000	
A01207	Washing Allowance				2,736,000	2,849,000	3,146,400
A01208	Dress Allowance				2,736,000	2,849,000	3,146,400
A0120D	Integrated Allowance				1,647,000	1,715,000	1,894,100
A01217	Medical Allowance				7,874,316	8,388,000	9,055,500
A0121T	Adhoc Relief Allowance 2013				924,480	920,000	1,063,200
A01226	Computer Allowance					62,000	
A0122C	Adhoc Relief Allowance - 2015				606,084	603,000	697,000
A0122N	Special Conveyance Allowance to Disbalded Employees				432,000	432,000	496,800
A01233	Unattractive Area Allowance				<u>5,262,000</u>	<u>5,632,000</u>	<u>6,051,300</u>
001	Unattractive area allowance				5,262,000	5,632,000	6,051,300
A01238	Charge allowance					19,000	
A01239	Special allowance				<u>42,000</u>	<u>54,000</u>	<u>48,300</u>
001	Special Allowance				42,000	54,000	48,300
A0123G	Ad-hoc Relief Allowance-2018					35,000	
A0124H	Special Allowance-2021				8,568,000	9,564,000	9,853,200
A0124L	Weather Allowance				4,333,200	4,333,200	4,333,200
A0124N	Disparity Reduction Allowance 2022- 15%				11,475,624	12,061,000	13,197,000
A0124R	Adhoc Relief Allowance 2022				11,588,400	12,218,000	13,326,700
A0124X	Adhoc Relief Allowance 2023				17,268,520	42,860,000	19,858,800
A0125E	Adhoc Relief Allowance 2024						14,130,000
A01264	Technical Allowance				546,600	1,125,000	628,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>416,000</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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6327 Assistant Director LGE&RD, Swat					
A01277 Contingent Paid Staff				120,000	
A01278 Leave Salary				<u>296,000</u>	
001 Leave Salary				296,000	
A03 TOTAL OPERATING EXPENSES			<u>1,856,263</u>	<u>2,786,000</u>	<u>1,372,700</u>
A032 TOTAL COMMUNICATIONS			<u>67,263</u>	<u>120,000</u>	<u>66,700</u>
A03201 Postage and Telegraph			8,700	20,000	8,700
A03202 Telephone and Trunk Call			<u>58,563</u>	<u>100,000</u>	<u>58,000</u>
001 Telephone and Trunk Call			58,563	100,000	58,000
A033 TOTAL UTILITIES			<u>117,000</u>	<u>500,000</u>	<u>200,000</u>
A03303 Electricity			<u>117,000</u>	<u>500,000</u>	<u>200,000</u>
001 Electricity			117,000	500,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>396,000</u>	<u>800,000</u>	<u>435,000</u>
A03402 Rent for Office Building			396,000	800,000	435,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>811,000</u>	<u>811,000</u>	<u>411,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>465,000</u>	<u>555,000</u>	<u>260,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>25,000</u>
001 Stationery Charges			150,000	150,000	25,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			11,000	11,000	11,000

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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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6327 Assistant Director LGE&RD, Swat					
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>160,000</u>	<u>250,000</u>	<u>160,000</u>
001 Advertising and Publicity			160,000	250,000	160,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>50,000</u>
002 Other Contingencies			130,000	130,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>601,080</u>	<u>1,515,840</u>	<u>975,240</u>
A041 TOTAL PENSION			<u>601,080</u>	<u>1,515,840</u>	<u>975,240</u>
A04114 Superannuation Encashment of L.P.R			<u>601,080</u>	<u>1,515,840</u>	<u>975,240</u>
001 Superannuation Encashment of L.P.R			601,080	1,515,840	975,240
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	601,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A09601 Plant and Machinery			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Plant and Machinery			51,000	51,000	51,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6327 Assistant Director LGE&RD, Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>178,000</u>	<u>178,000</u>	<u>128,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Machinery and Equipment			17,000	17,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
Assistant Director LGE&RD, Swat			212,587,207	263,621,840	257,391,840


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTARION & REGULATI						
SW6460	Assistant Director LG and RDD Tehsil Behrain Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,134,274</u>	<u>7,319,000</u>	<u>7,426,400</u>
A011	TOTAL PAY		13	13	<u>4,850,000</u>	<u>3,384,000</u>	<u>5,577,500</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,450,000</u>	<u>1,861,000</u>	<u>2,817,500</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,450,000</u>	<u>1,861,000</u>	<u>2,817,500</u>
A079	Assistant Director	(BPS-17)	1	1	550,000		632,500
A099	Assistant Engineer	(BPS-17)	1	1	550,000		632,500
A005	Accountant	(BPS-16)	1	1	450,000		517,500
C082	Computer Operator	(BPS-16)	1	1	450,000		517,500
P085	Progress Officer	(BPS-16)	1	1	450,000		517,500
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,400,000</u>	<u>1,523,000</u>	<u>2,760,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,400,000</u>	<u>1,523,000</u>	<u>2,760,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	400,000		460,000
S136	Sub Engineer	(BPS-12)	1	1	400,000		460,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		402,500
D112	Driver	(BPS-06)	1	1	350,000		402,500
C057	Chowkidar	(BPS-03)	2	2	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>1,284,274</u>	<u>3,935,000</u>	<u>1,848,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,284,274</u>	<u>3,935,000</u>	<u>1,848,900</u>
A01202	House Rent Allowance				178,644	482,000	205,400
A01203	Conveyance Allowance				168,864	390,000	194,200
A01207	Washing Allowance				60,000	66,000	69,000
A01208	Dress Allowance				60,000	66,000	69,000
A0120D	Integrated Allowance				36,000	40,000	41,400
A01217	Medical Allowance				108,000	222,000	124,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6460 Assistant Director LG and RDD Tehsil Behrain Swat					
A0121T Adhoc Relief Allowance 2013				2,000	
A01226 Computer Allowance			18,000	17,000	20,700
A01233 Unattractive Area Allowance			<u>78,000</u>	<u>179,000</u>	<u>89,700</u>
001 Unattractive area allowance			78,000	179,000	89,700
A0124H Special Allowance-2021			42,000	222,000	48,300
A0124L Weather Allowance			119,600	92,000	119,600
A0124N Disparity Reduction Allowance 2022- 15%			114,276	249,000	131,400
A0124R Adhoc Relief Allowance 2022			122,340	323,000	140,700
A0124X Adhoc Relief Allowance 2023			178,550	825,000	205,300
A0125E Adhoc Relief Allowance 2024					390,000
A01264 Technical Allowance				760,000	
A03 TOTAL OPERATING EXPENSES					<u>80,000</u>
A032 TOTAL COMMUNICATIONS					<u>21,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					<u>20,000</u>
001 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>20,000</u>
A03303 Electricity					<u>20,000</u>
001 Electricity					20,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTARION & REGULATI				
SW6460	Assistant Director LG and RDD Tehsil Behrain Swat				
A039	TOTAL GENERAL				<u>17,000</u>
A03901	Stationery				<u>10,000</u>
001	Stationery Charges				10,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>5,000</u>
002	Other Contingencies				5,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and Fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTARION & REGULATI				
SW6460	Assistant Director LG and RDD Tehsil Behrain Swat				
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Assistant Director LG and RDD Tehsil Behrain Swat			6,134,274	7,319,000	7,511,400


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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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6461 Assistant Director LG and RDD Tehsil Barikot Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,587,911</u>	<u>6,032,000</u>	<u>7,948,200</u>
A011 TOTAL PAY	13	13	<u>4,850,000</u>	<u>2,943,000</u>	<u>5,577,500</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,450,000</u>	<u>1,628,000</u>	<u>2,817,500</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,450,000</u>	<u>1,628,000</u>	<u>2,817,500</u>
A079 Assistant Director (BPS-17)	1	1	550,000		632,500
A099 Assistant Engineer (BPS-17)	1	1	550,000		632,500
A005 Accountant (BPS-16)	1	1	450,000		517,500
C082 Computer Operator (BPS-16)	1	1	450,000		517,500
P085 Progress Officer (BPS-16)	1	1	450,000		517,500
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,400,000</u>	<u>1,315,000</u>	<u>2,760,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,400,000</u>	<u>1,315,000</u>	<u>2,760,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	400,000		460,000
S136 Sub Engineer (BPS-12)	1	1	400,000		460,000
J013 Junior Clerk (BPS-11)	1	1	350,000		402,500
D112 Driver (BPS-06)	1	1	350,000		402,500
C057 Chowkidar (BPS-03)	2	2	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	300,000		345,000
S162 Sweeper (BPS-03)	1	1	300,000		345,000
A012 TOTAL ALLOWANCES			<u>1,737,911</u>	<u>3,089,000</u>	<u>2,370,700</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,737,911</u>	<u>3,089,000</u>	<u>2,370,700</u>
A01202 House Rent Allowance			258,444	406,000	297,200
A01203 Conveyance Allowance			228,864	375,000	263,200
A01207 Washing Allowance			60,000	60,000	69,000
A01208 Dress Allowance			60,000	60,000	69,000
A0120D Integrated Allowance			36,000	36,000	41,400
A01217 Medical Allowance			123,000	180,000	141,500

**ADDITIONAL DEPUTY COMMISSIONER,
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011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6461 Assistant Director LG and RDD Tehsil Barikot Swat					
A0121T Adhoc Relief Allowance 2013			6,480	6,000	7,500
A01226 Computer Allowance			18,000	18,000	20,700
A0122C Adhoc Relief Allowance - 2015			4,488	5,000	5,200
A01233 Unattractive Area Allowance			<u>102,000</u>	<u>157,000</u>	<u>117,300</u>
001 Unattractive area allowance			102,000	157,000	117,300
A0124H Special Allowance-2021			114,888	263,000	132,100
A0124L Weather Allowance			119,600	110,000	119,600
A0124N Disparity Reduction Allowance 2022- 15%			159,132	294,000	183,000
A0124R Adhoc Relief Allowance 2022			187,500	288,000	215,600
A0124X Adhoc Relief Allowance 2023			259,515	825,000	298,400
A0125E Adhoc Relief Allowance 2024					390,000
A03 TOTAL OPERATING EXPENSES			<u>591,472</u>	<u>626,804</u>	<u>660,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,472</u>	<u>71,930</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>30,472</u>	<u>61,930</u>	<u>30,000</u>
001 Telephone and Trunk Call			30,472	61,930	30,000
A033 TOTAL UTILITIES			<u>96,000</u>	<u>59,874</u>	<u>96,000</u>
A03303 Electricity			<u>96,000</u>	<u>59,874</u>	<u>96,000</u>
001 Electricity			96,000	59,874	96,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			200,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6461 Assistant Director LG and RDD Tehsil Barikot Swat					
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>179,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03906 Uniforms and Protective Clothing					4,000
A03907 Advertising & Publicity					<u>20,000</u>
001 Advertising and Publicity					20,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09201 Hardware					<u>10,000</u>
001 Hardware					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					<u>10,000</u>
001 Plant and Machinery					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Furniture & Fixture			1,000	1,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6461 Assistant Director LG and RDD Tehsil Barikot Swat					
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Assistant Director LG and RDD Tehsil Barikot Swat			7,180,383	6,659,804	8,668,200


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6462 Assistant Director LG and RDD Tehsil Charbagh Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,013,892</u>	<u>4,894,000</u>	<u>6,080,700</u>
A011 TOTAL PAY	11	11	<u>3,750,000</u>	<u>2,486,000</u>	<u>4,312,500</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,350,000</u>	<u>1,293,000</u>	<u>1,552,500</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,350,000</u>	<u>1,293,000</u>	<u>1,552,500</u>
A005 Accountant (BPS-16)	1	1	450,000		517,500
C082 Computer Operator (BPS-16)	1	1	450,000		517,500
P085 Progress Officer (BPS-16)	1	1	450,000		517,500
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,400,000</u>	<u>1,193,000</u>	<u>2,760,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,400,000</u>	<u>1,193,000</u>	<u>2,760,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	400,000		460,000
S136 Sub Engineer (BPS-12)	1	1	400,000		460,000
J013 Junior Clerk (BPS-11)	1	1	350,000		402,500
D112 Driver (BPS-06)	1	1	350,000		402,500
C057 Chowkidar (BPS-03)	2	2	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	300,000		345,000
S162 Sweeper (BPS-03)	1	1	300,000		345,000
A012 TOTAL ALLOWANCES			<u>1,263,892</u>	<u>2,408,000</u>	<u>1,768,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,263,892</u>	<u>2,408,000</u>	<u>1,768,200</u>
A01202 House Rent Allowance			178,644	321,000	205,400
A01203 Conveyance Allowance			168,864	309,000	194,200
A01207 Washing Allowance			60,000	103,000	69,000
A01208 Dress Allowance			60,000	53,000	69,000
A0120D Integrated Allowance			36,000	32,000	41,400
A01217 Medical Allowance			108,000	113,000	124,200
A01226 Computer Allowance			18,000	23,000	20,700
A01233 Unattractive Area Allowance			<u>78,000</u>	<u>130,000</u>	<u>89,700</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6462 Assistant Director LG and RDD Tehsil Charbagh Swat					
001 Unattractive area allowance			78,000	130,000	89,700
A0124H Special Allowance-2021			42,000	197,000	48,300
A0124L Weather Allowance			101,200	85,000	101,200
A0124N Disparity Reduction Allowance 2022- 15%			114,300	204,000	131,400
A0124R Adhoc Relief Allowance 2022			122,364	242,000	140,700
A0124X Adhoc Relief Allowance 2023			176,520	596,000	203,000
A0125E Adhoc Relief Allowance 2024					330,000
A03 TOTAL OPERATING EXPENSES					<u>154,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					<u>10,000</u>
001 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>50,000</u>
A03805 Travelling Allowance					<u>20,000</u>
001 Travelling Allowance					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					30,000
A039 TOTAL GENERAL					<u>42,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery Charges					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6462 Assistant Director LG and RDD Tehsil Charbagh Swat					
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>20,000</u>
002 Other Contingencies					20,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and Fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTARION & REGULATI				
SW6462	Assistant Director LG and RDD Tehsil Charbagh Swat				
Assistant Director LG and RDD Tehsil Charbagh Swat			5,013,892	4,894,000	6,239,700


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6463 Assistant Director LG and RDD Tehsil Khwazakhela Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,140,356</u>	<u>5,783,100</u>	<u>7,433,400</u>
A011 TOTAL PAY	13	13	<u>4,850,000</u>	<u>2,768,100</u>	<u>5,577,500</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,450,000</u>	<u>1,307,100</u>	<u>2,817,500</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,450,000</u>	<u>1,307,100</u>	<u>2,817,500</u>
A079 Assistant Director (BPS-17)	1	1	550,000		632,500
A099 Assistant Engineer (BPS-17)	1	1	550,000		632,500
A005 Accountant (BPS-16)	1	1	450,000		517,500
C082 Computer Operator (BPS-16)	1	1	450,000		517,500
P085 Progress Officer (BPS-16)	1	1	450,000		517,500
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,400,000</u>	<u>1,461,000</u>	<u>2,760,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,400,000</u>	<u>1,461,000</u>	<u>2,760,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	400,000		460,000
S136 Sub Engineer (BPS-12)	1	1	400,000		460,000
J013 Junior Clerk (BPS-11)	1	1	350,000		402,500
D112 Driver (BPS-06)	1	1	350,000		402,500
C057 Chowkidar (BPS-03)	2	2	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	300,000		345,000
S162 Sweeper (BPS-03)	1	1	300,000		345,000
A012 TOTAL ALLOWANCES			<u>1,290,356</u>	<u>3,015,000</u>	<u>1,855,900</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,290,356</u>	<u>3,015,000</u>	<u>1,855,900</u>
A01202 House Rent Allowance			178,644	377,000	205,400
A01203 Conveyance Allowance			168,864	307,000	194,200
A01207 Washing Allowance			60,000	60,000	69,000
A01208 Dress Allowance			60,000	60,000	69,000
A0120D Integrated Allowance			36,000	36,000	41,400
A01217 Medical Allowance			108,000	189,000	124,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6463 Assistant Director LG and RDD Tehsil Khwazakhela Swat					
A0121T Adhoc Relief Allowance 2013				2,000	
A01226 Computer Allowance			18,000	21,000	20,700
A0122C Adhoc Relief Allowance - 2015				2,000	
A01233 Unattractive Area Allowance			<u>78,000</u>	<u>146,000</u>	<u>89,700</u>
001 Unattractive area allowance			78,000	146,000	89,700
A0124H Special Allowance-2021			42,000	206,000	48,300
A0124L Weather Allowance			119,600	90,000	119,600
A0124N Disparity Reduction Allowance 2022- 15%			122,352	253,000	140,700
A0124R Adhoc Relief Allowance 2022			122,376	256,000	140,700
A0124X Adhoc Relief Allowance 2023			176,520	763,000	203,000
A0125E Adhoc Relief Allowance 2024					390,000
A01264 Technical Allowance				247,000	
A03 TOTAL OPERATING EXPENSES					<u>135,000</u>
A032 TOTAL COMMUNICATIONS					<u>21,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					<u>20,000</u>
001 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805 Travelling Allowance					<u>20,000</u>
001 Travelling Allowance					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTARION & REGULATI				
SW6463	Assistant Director LG and RDD Tehsil Khwazakhela Swat				
A039	TOTAL GENERAL				<u>42,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery Charges				20,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>20,000</u>
002	Other Contingencies				20,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and Fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTARION & REGULATI				
SW6463	Assistant Director LG and RDD Tehsil Khwazakhela Swat				
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Assistant Director LG and RDD Tehsil Khwazakhela Swat			6,140,356	5,783,100	7,573,400


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6464 Assistant Director LG and RDD Tehsil Kabal Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,100,717</u>	<u>6,729,000</u>	<u>7,387,800</u>
A011 TOTAL PAY	13	13	<u>4,850,000</u>	<u>2,694,000</u>	<u>5,577,500</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,450,000</u>	<u>1,363,000</u>	<u>2,817,500</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,450,000</u>	<u>1,363,000</u>	<u>2,817,500</u>
A079 Assistant Director (BPS-17)	1	1	550,000		632,500
A099 Assistant Engineer (BPS-17)	1	1	550,000		632,500
A005 Accountant (BPS-16)	1	1	450,000		517,500
C082 Computer Operator (BPS-16)	1	1	450,000		517,500
P085 Progress Officer (BPS-16)	1	1	450,000		517,500
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,400,000</u>	<u>1,331,000</u>	<u>2,760,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,400,000</u>	<u>1,331,000</u>	<u>2,760,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	400,000		460,000
S136 Sub Engineer (BPS-12)	1	1	400,000		460,000
J013 Junior Clerk (BPS-11)	1	1	350,000		402,500
D112 Driver (BPS-06)	1	1	350,000		402,500
C057 Chowkidar (BPS-03)	2	2	300,000		345,000
N005 Naib Qasid (BPS-03)	1	1	300,000		345,000
S162 Sweeper (BPS-03)	1	1	300,000		345,000
A012 TOTAL ALLOWANCES			<u>1,250,717</u>	<u>4,035,000</u>	<u>1,810,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,250,717</u>	<u>4,035,000</u>	<u>1,810,300</u>
A01202 House Rent Allowance			178,644	384,000	205,400
A01203 Conveyance Allowance			168,864	312,000	194,200
A01207 Washing Allowance			60,000	60,000	69,000
A01208 Dress Allowance			60,000	60,000	69,000
A0120D Integrated Allowance			36,000	36,000	41,400
A01217 Medical Allowance			108,000	684,000	124,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6464 Assistant Director LG and RDD Tehsil Kabal Swat					
A01226 Computer Allowance			18,000	21,000	20,700
A01229 Special compensatory allowance				18,000	
A01233 Unattractive Area Allowance			<u>78,000</u>	<u>143,000</u>	<u>89,700</u>
001 Unattractive area allowance			78,000	143,000	89,700
A0124H Special Allowance-2021			42,000	128,000	48,300
A0124L Weather Allowance			119,600	55,000	119,600
A0124N Disparity Reduction Allowance 2022- 15%			70,452	110,000	81,000
A0124R Adhoc Relief Allowance 2022			131,592	273,000	151,300
A0124X Adhoc Relief Allowance 2023			179,565	678,000	206,500
A0125E Adhoc Relief Allowance 2024					390,000
A01264 Technical Allowance				1,073,000	
A03 TOTAL OPERATING EXPENSES					<u>135,000</u>
A032 TOTAL COMMUNICATIONS					<u>21,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					<u>20,000</u>
001 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805 Travelling Allowance					<u>20,000</u>
001 Travelling Allowance					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6464 Assistant Director LG and RDD Tehsil Kabal Swat					
A039 TOTAL GENERAL					<u>42,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery Charges					20,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>20,000</u>
002 Other Contingencies					20,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and Fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6464 Assistant Director LG and RDD Tehsil Kabal Swat					
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Assistant Director LG and RDD Tehsil Kabal Swat			6,100,717	6,729,000	7,527,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTARION & REGULATI						
SW6465	Assistant Director LG and RDD Tehsil Matta Shamozi Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,137,099</u>	<u>3,565,000</u>	<u>7,429,800</u>
A011	TOTAL PAY		13	13	<u>4,850,000</u>	<u>1,670,000</u>	<u>5,577,500</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,450,000</u>	<u>353,000</u>	<u>2,817,500</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,450,000</u>	<u>353,000</u>	<u>2,817,500</u>
A079	Assistant Director	(BPS-17)	1	1	550,000		632,500
A099	Assistant Engineer	(BPS-17)	1	1	550,000		632,500
A005	Accountant	(BPS-16)	1	1	450,000		517,500
C082	Computer Operator	(BPS-16)	1	1	450,000		517,500
P085	Progress Officer	(BPS-16)	1	1	450,000		517,500
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,400,000</u>	<u>1,317,000</u>	<u>2,760,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,400,000</u>	<u>1,317,000</u>	<u>2,760,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	400,000		460,000
S136	Sub Engineer	(BPS-12)	1	1	400,000		460,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		402,500
D112	Driver	(BPS-06)	1	1	350,000		402,500
C057	Chowkidar	(BPS-03)	2	2	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
S162	Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>1,287,099</u>	<u>1,895,000</u>	<u>1,852,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,287,099</u>	<u>1,895,000</u>	<u>1,852,300</u>
A01202	House Rent Allowance				178,644	239,000	205,400
A01203	Conveyance Allowance				168,864	224,000	194,200
A01207	Washing Allowance				60,000	60,000	69,000
A01208	Dress Allowance				60,000	60,000	69,000
A0120D	Integrated Allowance				36,000	36,000	41,400
A01217	Medical Allowance				108,000	138,000	124,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6465 Assistant Director LG and RDD Tehsil Matta Shamozi Swat					
A0121T Adhoc Relief Allowance 2013			3,480	4,000	4,000
A01226 Computer Allowance			18,000	18,000	20,700
A0122C Adhoc Relief Allowance - 2015			2,244	2,000	2,600
A01233 Unattractive Area Allowance			<u>78,000</u>	<u>98,000</u>	<u>89,700</u>
001 Unattractive area allowance			78,000	98,000	89,700
A0124H Special Allowance-2021			42,000	114,000	48,300
A0124L Weather Allowance			119,600	75,000	119,600
A0124N Disparity Reduction Allowance 2022- 15%			117,348	159,000	135,000
A0124R Adhoc Relief Allowance 2022			117,384	159,000	135,000
A0124X Adhoc Relief Allowance 2023			177,535	509,000	204,200
A0125E Adhoc Relief Allowance 2024					390,000
A03 TOTAL OPERATING EXPENSES					<u>135,000</u>
A032 TOTAL COMMUNICATIONS					<u>21,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					<u>20,000</u>
001 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805 Travelling Allowance					<u>20,000</u>
001 Travelling Allowance					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI					
SW6465 Assistant Director LG and RDD Tehsil Matta Shamozi Swat					
A039 TOTAL GENERAL					<u>42,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery Charges					20,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>20,000</u>
002 Other Contingencies					20,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and Fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTARION & REGULATI				
SW6465	Assistant Director LG and RDD Tehsil Matta Shamozi Swat				
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Assistant Director LG and RDD Tehsil Matta Shamozi Swat			6,137,099	3,565,000	7,569,800


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
SW6169	District Officer Soil Conservation Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,660,022</u>	<u>19,241,000</u>	<u>20,075,100</u>
A011	TOTAL PAY		32	32	<u>9,132,000</u>	<u>9,951,000</u>	<u>10,502,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,110,000</u>	<u>3,839,000</u>	<u>4,726,600</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,110,000</u>	<u>3,839,000</u>	<u>4,726,600</u>
D583	Director Soil Conservation	(BPS-19)	1	1	1,169,000		1,344,400
S093	Soil Conservation Assistant	(BPS-17)	3	3	1,271,000		1,461,700
S166	Superintendent	(BPS-17)	1	1	668,000		768,200
A057	Assistant	(BPS-16)	1	1	1,002,000		1,152,300
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>5,022,000</u>	<u>6,112,000</u>	<u>5,775,400</u>
A01151	Total Basic Pay Other Staff		26	26	<u>5,022,000</u>	<u>6,112,000</u>	<u>5,775,400</u>
F179	Field Supervisor	(BPS-14)	1	1	300,000		345,000
S035	Senior Clerk	(BPS-14)	2	2	388,000		446,200
S137	Sub Engineer (Civil)	(BPS-12)	2	2	468,000		538,200
J013	Junior Clerk	(BPS-11)	2	2	300,000		345,000
S234	Soil Conservation Inspector	(BPS-11)	1	1	300,000		345,000
F015	Field Assistant	(BPS-09)	3	3	942,000		1,083,300
D112	Driver	(BPS-06)	2	2	300,000		345,000
C057	Chowkidar	(BPS-03)	4	4	537,000		617,600
F046	Field Watcher	(BPS-03)	7	7	1,045,000		1,201,800
N005	Naib Qasid	(BPS-03)	2	2	442,000		508,300
A012	TOTAL ALLOWANCES				<u>7,528,022</u>	<u>9,290,000</u>	<u>9,573,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,528,022</u>	<u>9,290,000</u>	<u>9,573,100</u>
A01202	House Rent Allowance				1,000,704	992,000	1,150,800
A01203	Conveyance Allowance				821,112	862,000	944,300

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SW6169 District Officer Soil Conservation Swat					
A01207 Washing Allowance			144,000	155,000	165,600
A01208 Dress Allowance			144,000	155,000	165,600
A0120D Integrated Allowance			86,400	94,000	99,400
A01217 Medical Allowance			502,656	505,000	578,100
A0121T Adhoc Relief Allowance 2013			57,708	54,000	66,400
A0122C Adhoc Relief Allowance - 2015			39,240	36,000	45,100
A01233 Unattractive Area Allowance			<u>378,000</u>	<u>379,000</u>	<u>434,700</u>
001 Unattractive area allowance			378,000	379,000	434,700
A0124H Special Allowance-2021			772,704	741,000	888,600
A0124L Weather Allowance			294,400	239,000	294,400
A0124N Disparity Reduction Allowance 2022- 15%			952,176	925,000	1,095,000
A0124R Adhoc Relief Allowance 2022			954,732	931,000	1,097,900
A0124X Adhoc Relief Allowance 2023			1,380,190	3,222,000	1,587,200
A0125E Adhoc Relief Allowance 2024					960,000
A03 TOTAL OPERATING EXPENSES			<u>1,074,000</u>	<u>1,270,264</u>	<u>1,277,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>101,430</u>	<u>32,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>99,430</u>	<u>30,000</u>
001 Telephone and Trunk Call			30,000	99,430	30,000
A033 TOTAL UTILITIES			<u>97,000</u>	<u>224,834</u>	<u>300,000</u>
A03303 Electricity			<u>97,000</u>	<u>224,834</u>	<u>300,000</u>
001 Electricity			97,000	224,834	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>805,000</u>	<u>805,000</u>	<u>805,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

**SW21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SW6169 District Officer Soil Conservation Swat					
A039 TOTAL GENERAL			<u>140,000</u>	<u>139,000</u>	<u>140,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery Charges			35,000	35,000	35,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Other Contingencies			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Assstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Hardware			1,000	1,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000


ADDITIONAL DEPUTY COMMISSIONER,
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**SW21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SW6169 District Officer Soil Conservation Swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A12404 Structures			3,000,000	3,000,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
District Officer Soil Conservation Swat			20,864,022	23,641,264	24,486,100


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SW6238 District Officer Water Management Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,277,752</u>	<u>24,774,000</u>	<u>32,113,700</u>
A011 TOTAL PAY	26	26	<u>17,025,910</u>	<u>11,185,000</u>	<u>19,579,800</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>8,172,000</u>	<u>9,443,000</u>	<u>9,397,800</u>
A01101 Total Basic Pay Of Officer	6	6	<u>8,172,000</u>	<u>9,443,000</u>	<u>9,397,800</u>
D490 District Director (BPS-19)	1	1	1,362,000		1,566,300
D028 Deputy Director (BPS-18)	1	1	1,362,000		1,566,300
W036 Water Management Officer (BPS-17)	2	2	2,724,000		3,132,600
A057 Assistant (BPS-16)	1	1	1,362,000		1,566,300
C082 Computer Operator (BPS-16)	1	1	1,362,000		1,566,300
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>8,853,910</u>	<u>1,742,000</u>	<u>10,182,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>8,853,910</u>	<u>1,718,000</u>	<u>10,161,300</u>
S035 Senior Clerk (BPS-14)	1	1	512,000		588,800
S136 Sub Engineer (BPS-12)	7	7	3,716,910		4,274,400
J013 Junior Clerk (BPS-11)	1	1	512,000		588,800
F015 Field Assistant (BPS-09)	1	1	512,000		588,800
D112 Driver (BPS-06)	1	1	512,000		588,800
C057 Chowkidar (BPS-03)	2	2	512,000		588,800
N005 Naib Qasid (BPS-03)	2	2	512,000		588,800
R064 Rod Man (BPS-03)	2	2	512,000		588,800
T030 Tractor Cleaner (BPS-03)	2	2	1,023,000		1,176,500
T045 Truck Cleaner (BPS-03)	1	1	512,000		588,800
A01152 Personal pay			18,000	24,000	20,700
A012 TOTAL ALLOWANCES			<u>10,251,842</u>	<u>13,589,000</u>	<u>12,533,900</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,251,842</u>	<u>13,469,000</u>	<u>12,533,900</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C23 (18)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
SW6238	District Officer Water Management Swat				
A01202	House Rent Allowance		1,373,939	1,419,000	1,580,000
A01203	Conveyance Allowance		1,193,908	1,254,000	1,373,000
A01207	Washing Allowance		48,000	48,000	55,200
A01208	Dress Allowance		196,302	196,000	225,700
A0120D	Integrated Allowance		28,800	29,000	33,100
A0120P	Adhoc Relief 2009		238,158	338,000	273,900
A0120X	Adhoc Allowance - 2010		769,093	1,169,000	884,500
A01217	Medical Allowance		717,530	743,000	825,200
A0121A	Ad - hoc Allowance - 2011		139,265	239,000	160,200
A0121M	Adhoc Relief Allowance - 2012		316,204	396,000	363,600
A0121T	Adhoc Relief Allowance 2013		116,112	122,000	133,500
A01224	Entertainment Allowance		6,000	6,000	6,900
A01226	Computer Allowance		9,000	35,000	10,400
A0122C	Adhoc Relief Allowance - 2015		83,088	87,000	95,600
A01233	Unattractive Area Allowance		<u>272,000</u>	<u>289,000</u>	<u>312,800</u>
001	Unattractive area allowance		272,000	289,000	312,800
A01244	Adhoc relief		<u>226,980</u>	<u>227,000</u>	<u>261,000</u>
001	Adhoc Relief 2005			227,000	
A0124H	Special Allowance-2021		727,032	765,000	836,100
A0124L	Weather Allowance		239,200	166,000	239,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,027,308	1,081,000	1,181,400
A0124R	Adhoc Relief Allowance 2022		1,033,008	1,087,000	1,188,000
A0124X	Adhoc Relief Allowance 2023		1,490,915	3,773,000	1,714,600
A0125E	Adhoc Relief Allowance 2024				780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	
A01277	Contingent Paid Staff			120,000	
A03	TOTAL OPERATING EXPENSES		<u>1,293,900</u>	<u>1,305,000</u>	<u>1,379,000</u>
A032	TOTAL COMMUNICATIONS		<u>101,900</u>	<u>103,000</u>	<u>102,000</u>
A03201	Postage and Telegraph		2,000	3,000	2,000
A03202	Telephone and Trunk Call		<u>99,900</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		99,900	100,000	100,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
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**SW21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
SW6238	District Officer Water Management Swat				
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Electricity		200,000	200,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A03603	Registration		20,000	30,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	500,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>172,000</u>	<u>152,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Advertising and Publicity		7,000	7,000	7,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
002	Other Contingencies		120,000	120,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
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**SW21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SW6238 District Officer Water Management Swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>116,000</u>	<u>116,000</u>	<u>111,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13701 Hardware			15,000	15,000	10,000
District Officer Water Management Swat			28,690,652	26,198,000	33,606,700


ADDITIONAL DEPUTY COMMISSIONER,
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**SW21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
SW6165	District Director Agriculture Extension Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,810,951</u>	<u>31,513,000</u>	<u>80,515,400</u>
A011	TOTAL PAY		63	64	<u>56,756,000</u>	<u>16,394,000</u>	<u>65,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>18,800,000</u>	<u>5,167,000</u>	<u>22,310,200</u>
A01101	Total Basic Pay Of Officer		10	11	<u>18,800,000</u>	<u>5,167,000</u>	<u>22,310,200</u>
D457	District Director Agriculture	(BPS-19)	1	1	4,298,000		4,942,700
S429	SMS Plant Protection	(BPS-18)	1	1	1,785,000		2,052,800
S430	SMS Agronomy & Extension	(BPS-18)	1	1	1,785,000		2,052,800
S431	SMS Horticulure	(BPS-18)	1	1	1,785,000		2,052,800
A029	Agriculture Officer	(BPS-17)	3	3	7,175,000		8,251,300
A728	Assistant Director Plant Protection	(BPS-17)		1			690,000
S166	Superintendent	(BPS-17)	1	1	636,000		731,400
A057	Assistant	(BPS-16)	1	1	1,036,000		1,191,400
C082	Computer Operator	(BPS-16)	1	1	300,000		345,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>37,956,000</u>	<u>11,227,000</u>	<u>43,649,800</u>
A01151	Total Basic Pay Other Staff		53	53	<u>37,956,000</u>	<u>11,227,000</u>	<u>43,649,800</u>
A618	Agriculture Supervisor	(BPS-14)	2	2	1,002,000		1,152,300
J024	Junior Scale Stenographer	(BPS-14)	1	1	300,000		345,000
S031	Senior Auditor	(BPS-14)	1	1	746,000		857,900
S035	Senior Clerk	(BPS-14)	2	2	2,088,000		2,401,200
A303	Agriculture Inspectors	(BPS-11)	3	3	1,717,000		1,974,600
J013	Junior Clerk	(BPS-11)	4	4	4,401,000		5,061,200
S127	Store Keeper	(BPS-11)	2	2	1,303,000		1,498,500
F015	Field Assistant	(BPS-09)	12	12	10,964,000		12,608,600
A056	Artist Cum Photographer	(BPS-08)	1	1	706,000		811,900


ADDITIONAL DEPUTY COMMISSIONER,
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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
SW6165	District Director Agriculture Extension Swat						
B048	Budder	(BPS-07)	2	2	2,746,000		3,157,900
F026	Fitter	(BPS-07)	1	1	780,000		897,000
D112	Driver	(BPS-06)	3	3	1,365,000		1,569,800
C057	Chowkidar	(BPS-03)	3	3	1,737,000		1,997,600
D022	Depot Cooli	(BPS-03)	1	1	309,000		355,400
F020	Field Worker	(BPS-03)	6	6	4,233,000		4,868,000
H053	Helper	(BPS-03)	2	2	432,000		496,800
N005	Naib Qasid	(BPS-03)	6	6	2,223,000		2,556,500
S162	Sweeper	(BPS-03)	1	1	904,000		1,039,600
A012	TOTAL ALLOWANCES				<u>11,054,951</u>	<u>15,119,000</u>	<u>14,555,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,054,951</u>	<u>15,119,000</u>	<u>14,555,400</u>
A01202	House Rent Allowance				1,437,000	1,569,000	1,652,600
A01203	Conveyance Allowance				1,203,672	1,264,000	1,384,200
A01207	Washing Allowance				240,000	249,000	276,000
A01208	Dress Allowance				240,000	249,000	276,000
A0120D	Integrated Allowance				144,000	149,000	165,600
A01217	Medical Allowance				768,456	815,000	883,700
A0121T	Adhoc Relief Allowance 2013				94,872	108,000	109,100
A01224	Entertainment Allowance					2,000	
A0122C	Adhoc Relief Allowance - 2015				61,860	73,000	71,100
A01233	Unattractive Area Allowance				<u>558,000</u>	<u>592,000</u>	<u>641,700</u>
001	Unattractive area allowance				558,000	592,000	641,700
A0124H	Special Allowance-2021				1,066,704	1,181,000	1,226,700
A0124L	Weather Allowance				579,600	414,000	588,800
A0124N	Disparity Reduction Allowance 2022- 15%				1,344,156	1,553,000	1,545,800
A0124R	Adhoc Relief Allowance 2022				1,344,156	1,533,000	1,545,800
A0124X	Adhoc Relief Allowance 2023				1,972,475	5,368,000	2,268,300
A0125E	Adhoc Relief Allowance 2024						1,920,000
A03	TOTAL OPERATING EXPENSES				<u>2,892,533</u>	<u>3,093,000</u>	<u>2,843,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

**SW21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW6165 District Director Agriculture Extension Swat					
A032 TOTAL COMMUNICATIONS			<u>44,333</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>34,333</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			34,333	40,000	40,000
A033 TOTAL UTILITIES			<u>638,000</u>	<u>700,000</u>	<u>688,000</u>
A03301 Gas					50,000
A03303 Electricity			<u>638,000</u>	<u>700,000</u>	<u>638,000</u>
001 Electricity			638,000	700,000	638,000
A036 TOTAL MOTOR VEHICLES			<u>17,200</u>	<u>150,000</u>	<u>40,000</u>
A03603 Registration			17,200	150,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>1,060,000</u>	<u>960,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					500,000
002 POL Charges			600,000	600,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,133,000</u>	<u>1,133,000</u>	<u>1,105,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 conference/seminars			50,000	50,000	50,000

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C23 (18)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SW6165	District Director Agriculture Extension Swat				
A03905	Newspapers Periodicals and Books		11,000	11,000	5,000
A03907	Advertising & Publicity		<u>72,000</u>	<u>72,000</u>	<u>50,000</u>
001	Advertising and Publicity		72,000	72,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations		50,000	50,000	50,000
A03942	Cost of Other Stores		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Cost of other Stores		800,000	800,000	800,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002	Other Contingencies		70,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>850,840</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>850,840</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>850,840</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	850,840	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>135,000</u>	<u>135,000</u>	<u>125,000</u>
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13001	Transport		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Transport		75,000	75,000	75,000

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SW6165	District Director Agriculture Extension Swat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
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
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13701	Hardware		10,000	10,000	
District Director Agriculture Extension Swat			70,840,484	36,092,840	83,486,400


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
SW6481	District Director Agriculture Swat-II Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,430,151</u>	<u>53,101,000</u>	<u>73,100,700</u>
A011	TOTAL PAY		126	126	<u>37,700,000</u>	<u>25,821,000</u>	<u>43,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,600,000</u>	<u>5,691,000</u>	<u>6,440,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,600,000</u>	<u>5,691,000</u>	<u>6,440,000</u>
D457	District Director Agriculture	(BPS-19)	1	1	1,000,000		1,150,000
S429	SMS Plant Protection	(BPS-18)	1	1	800,000		920,000
S430	SMS Agronomy & Extension	(BPS-18)	1	1	800,000		920,000
S431	SMS Horticulure	(BPS-18)	1	1	800,000		920,000
A029	Agriculture Officer	(BPS-17)	4	4	600,000		690,000
S166	Superintendent	(BPS-17)	1	1	600,000		690,000
A057	Assistant	(BPS-16)	1	1	500,000		575,000
C082	Computer Operator	(BPS-16)	1	1	500,000		575,000
A011-2	TOTAL PAY OF OTHER STAFF		115	115	<u>32,100,000</u>	<u>20,130,000</u>	<u>36,915,000</u>
A01151	Total Basic Pay Other Staff		115	115	<u>32,100,000</u>	<u>20,130,000</u>	<u>36,915,000</u>
S035	Senior Clerk	(BPS-14)	1	1	400,000		460,000
S152	Supervisor	(BPS-14)	2	2	800,000		920,000
A303	Agriculture Inspectors	(BPS-11)	4	4	1,200,000		1,380,000
J013	Junior Clerk	(BPS-11)	8	8	2,000,000		2,300,000
P398	Plant Engineer	(BPS-11)	1	1	300,000		345,000
S127	Store Keeper	(BPS-11)	4	4	1,200,000		1,380,000
F015	Field Assistant	(BPS-09)	18	18	4,000,000		4,600,000
A056	Artist Cum Photographer	(BPS-08)	1	1	300,000		345,000
B048	Budder	(BPS-07)	7	7	2,000,000		2,300,000
D120	Driver-Cum-Operator	(BPS-07)	1	1	300,000		345,000
F026	Fitter	(BPS-07)	8	8	2,200,000		2,530,000

**ADDITIONAL DEPUTY COMMISSIONER,
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**SW21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
SW6481	District Director Agriculture Swat-II Swat						
D006	Daftari	(BPS-06)	1	1	300,000		345,000
D112	Driver	(BPS-06)	5	5	1,500,000		1,725,000
C057	Chowkidar	(BPS-03)	8	8	1,800,000		2,070,000
C095	Cook	(BPS-03)	1	1	300,000		345,000
F020	Field Worker	(BPS-03)	35	35	10,500,000		12,075,000
H053	Helper	(BPS-03)	5	5	1,500,000		1,725,000
M010	Mali	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	2	2	600,000		690,000
S162	Sweeper	(BPS-03)	2	2	600,000		690,000
A012	TOTAL ALLOWANCES				<u>22,730,151</u>	<u>27,280,000</u>	<u>29,745,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,730,151</u>	<u>27,137,000</u>	<u>29,745,700</u>
A01202	House Rent Allowance				3,099,216	3,017,000	3,564,100
A01203	Conveyance Allowance				2,551,716	2,679,000	2,934,500
A01207	Washing Allowance				720,000	713,000	828,000
A01208	Dress Allowance				720,000	713,000	828,000
A0120D	Integrated Allowance				432,000	428,000	496,800
A01216	Qualification Allowance					10,000	
A01217	Medical Allowance				1,806,912	1,765,000	2,077,900
A0121T	Adhoc Relief Allowance 2013				93,576	95,000	107,600
A0122C	Adhoc Relief Allowance - 2015				64,812	66,000	74,500
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	165,600
A01233	Unattractive Area Allowance				<u>1,284,000</u>	<u>1,235,000</u>	<u>1,476,600</u>
001	Unattractive area allowance				1,284,000	1,235,000	1,476,600
A0124C	Disparity Reduction Allowance					2,000	
A0124H	Special Allowance-2021				1,911,672	1,837,000	2,198,400
A0124L	Weather Allowance				1,159,200	874,000	1,159,200
A0124N	Disparity Reduction Allowance 2022- 15%				2,515,068	2,454,000	2,892,300
A0124R	Adhoc Relief Allowance 2022				2,528,184	2,467,000	2,907,400
A0124X	Adhoc Relief Allowance 2023				3,699,795	8,608,000	4,254,800
A0125E	Adhoc Relief Allowance 2024						3,780,000
A01270	Other						

30,000

**ADDITIONAL DEPUTY COMMISSIONER,
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**SW21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW6481 District Director Agriculture Swat-II Swat					
001 Others				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>143,000</u>	
A01278 Leave Salary				<u>143,000</u>	
001 Leave Salary				143,000	
A03 TOTAL OPERATING EXPENSES			<u>2,832,003</u>	<u>3,701,000</u>	<u>3,095,800</u>
A032 TOTAL COMMUNICATIONS			<u>24,203</u>	<u>35,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			<u>9,203</u>	<u>20,000</u>	<u>10,000</u>
001 Telephone and Trunk Call			9,203	20,000	10,000
A033 TOTAL UTILITIES			<u>227,000</u>	<u>600,000</u>	<u>400,000</u>
A03303 Electricity			<u>227,000</u>	<u>600,000</u>	<u>400,000</u>
001 Electricity			227,000	600,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>255,000</u>	<u>705,000</u>	<u>350,000</u>
A03402 Rent for Office Building			195,000	445,000	300,000
A03404 Rent for other building			60,000	260,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>34,800</u>	<u>70,000</u>	<u>34,800</u>
A03603 Registration			34,800	70,000	34,800
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,090,000</u>	<u>1,090,000</u>	<u>1,090,000</u>
A03801 Training - domestic			40,000	40,000	40,000
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C23 (18)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW6481 District Director Agriculture Swat-II Swat					
001 POL Charges A.planes H.coptors S.cars for Generator					500,000
002 POL Charges			500,000	500,000	
A039 TOTAL GENERAL			<u>1,201,000</u>	<u>1,201,000</u>	<u>1,196,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	80,000	80,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			15,000	15,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Cost of other Stores			800,000	800,000	800,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002 Other Contingencies			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>403,200</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>403,200</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				403,200	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
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**SW21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW6481 District Director Agriculture Swat-II Swat					
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</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
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Director Agriculture Swat-II Swat			63,383,154	57,326,200	76,318,500


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

**SW21C24 (23)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SW6388	Assistant Director Fishries (Trout) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>198,262,508</u>	<u>249,977,000</u>	<u>239,549,400</u>
A011	TOTAL PAY		<u>583</u>	<u>583</u>	<u>88,078,000</u>	<u>114,638,000</u>	<u>101,289,900</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,999,000</u>	<u>2,485,000</u>	<u>6,898,900</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,999,000</u>	<u>2,485,000</u>	<u>6,898,900</u>
D041	Deputy Director Of Fisheries (H.Q)	(BPS-18)	1	1	1,002,000		1,152,300
S060	Senior Research Officer	(BPS-18)	1	1	1,002,000		1,152,300
A079	Assistant Director	(BPS-17)	1	1	668,000		768,200
A084	Assistant Director Fisheries	(BPS-17)	1	1	655,000		753,300
R032	Research Officer	(BPS-17)	1	1	668,000		768,200
S166	Superintendent	(BPS-17)	1	1	668,000		768,200
A138	Assistant Research Officer	(BPS-16)	1	1	334,000		384,100
C082	Computer Operator	(BPS-16)	1	1	334,000		384,100
E079	Extension Field Officer	(BPS-16)	1	1	334,000		384,100
O003	Office Assistant	(BPS-16)	1	1	334,000		384,100
A011-2	TOTAL PAY OF OTHER STAFF		<u>573</u>	<u>573</u>	<u>82,079,000</u>	<u>112,153,000</u>	<u>94,391,000</u>
A01151	Total Basic Pay Other Staff		<u>573</u>	<u>573</u>	<u>82,079,000</u>	<u>112,153,000</u>	<u>94,391,000</u>
S035	Senior Clerk	(BPS-14)	2	2	328,000		377,200
S115	Stenographer	(BPS-14)	1	1	328,000		377,200
A155	Assistant Warden Fisheries	(BPS-12)	7	7	996,000		1,145,400
T055	Trout Culturist	(BPS-12)	1	1	334,000		384,100
F024	Fisheries Supervisor	(BPS-11)	6	6	1,169,000		1,344,400
J013	Junior Clerk	(BPS-11)	3	3	300,000		345,000
H025	Head Fisheries Watcher	(BPS-09)	13	13	1,174,000		1,350,100
F025	Fisheries Watcher	(BPS-07)	124	124	8,768,000		10,083,200

**ADDITIONAL DEPUTY COMMISSIONER,
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**SW21C24 (23)
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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SW6388	Assistant Director Fishries (Trout) Swat						
D112	Driver	(BPS-06)	3	3	325,000		373,800
A726	Attendent(Dams & Rivers)	(BPS-04)	350	350	58,450,000		67,217,500
H298	Hatchery Assistant	(BPS-04)	50	50	8,350,000		9,602,500
C057	Chowkidar	(BPS-03)	6	6	640,000		736,000
N005	Naib Qasid	(BPS-03)	5	5	416,000		478,400
S162	Sweeper	(BPS-03)	2	2	501,000		576,200
A012	TOTAL ALLOWANCES				<u>110,184,508</u>	<u>135,339,000</u>	<u>138,259,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>110,184,508</u>	<u>134,934,000</u>	<u>137,959,500</u>
A01202	House Rent Allowance				14,461,164	15,151,000	16,630,300
A01203	Conveyance Allowance				11,829,288	12,421,000	13,603,700
A01207	Washing Allowance				4,608,000	4,822,000	5,299,200
A01208	Dress Allowance				4,608,000	4,822,000	5,299,200
A0120D	Integrated Allowance				2,764,800	2,893,000	3,179,500
A01217	Medical Allowance				9,554,604	9,973,000	10,987,800
A0121T	Adhoc Relief Allowance 2013				71,136	98,000	81,800
A0122C	Adhoc Relief Allowance - 2015				47,568	66,000	54,700
A0122N	Special Conveyance Allowance to Disbalded Employees				576,000	1,224,000	662,400
A01233	Unattractive Area Allowance				<u>6,390,972</u>	<u>6,679,000</u>	<u>7,349,600</u>
001	Unattractive area allowance				6,390,972	6,679,000	7,349,600
A0123G	Ad-hoc Relief Allowance-2018					2,000	
A01243	Special travelling allowance				144,000	144,000	165,600
A0124H	Special Allowance-2021				6,080,424	6,325,000	6,992,500
A0124L	Weather Allowance				10,092,400	9,651,000	5,363,600
A0124N	Disparity Reduction Allowance 2022- 15%				10,591,800	10,817,000	12,180,600
A0124R	Adhoc Relief Allowance 2022				12,952,632	11,067,000	14,895,500
A0124X	Adhoc Relief Allowance 2023				15,411,720	38,779,000	17,723,500
A0125E	Adhoc Relief Allowance 2024						17,490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>405,000</u>	<u>300,000</u>
A01274	Medical Charges					<u>405,000</u>	
001	Medical Charges					405,000	
A01278	Leave Salary						<u>300,000</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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW6388 Assistant Director Fishries (Trout) Swat					
001 Leave Salary					300,000
A03 TOTAL OPERATING EXPENSES			<u>2,109,000</u>	<u>2,621,000</u>	<u>1,898,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>5,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>1,000</u>		<u>1,000</u>
001 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>207,000</u>	<u>400,000</u>	<u>250,000</u>
A03402 Rent for Office Building			207,000	400,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>400,000</u>	<u>1,000</u>
A03603 Registration			100,000	400,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			450,000	450,000	450,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>690,000</u>	<u>715,000</u>	<u>540,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	80,000	80,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000

**ADDITIONAL DEPUTY COMMISSIONER,
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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW6388 Assistant Director Fishries (Trout) Swat					
A03906 Uniforms and Protective Clothing			100,000	100,000	50,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>55,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	55,000	30,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Cost of other Stores			300,000	300,000	250,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Other Contingencies			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,500,000	1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW6388 Assistant Director Fishries (Trout) Swat					
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>152,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
Assistant Director Fishries (Trout) Swat			202,324,508	254,551,000	241,554,400


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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SW6179	District Officer Fisheries Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>109,966,992</u>	<u>134,912,000</u>	<u>132,637,900</u>
A011	TOTAL PAY		<u>313</u>	<u>313</u>	<u>49,958,000</u>	<u>62,887,000</u>	<u>57,452,100</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>6,429,000</u>	<u>1,753,000</u>	<u>7,393,500</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>6,429,000</u>	<u>1,753,000</u>	<u>7,393,500</u>
D041	Deputy Director Of Fisheries (H.Q)	(BPS-18)	1	1	1,002,000		1,152,300
A084	Assistant Director Fisheries	(BPS-17)	2	2	1,336,000		1,536,400
A138	Assistant Research Officer	(BPS-17)	2	2	668,000		768,200
D350	District Officer Fisheries	(BPS-17)	1	1	807,000		928,100
R032	Research Officer	(BPS-17)	1	1	668,000		768,200
S166	Superintendent	(BPS-17)	1	1	807,000		928,100
A057	Assistant	(BPS-16)	2	2	807,000		928,100
C082	Computer Operator	(BPS-16)	1	1	334,000		384,100
A011-2	TOTAL PAY OF OTHER STAFF		<u>302</u>	<u>302</u>	<u>43,529,000</u>	<u>61,134,000</u>	<u>50,058,600</u>
A01151	Total Basic Pay Other Staff		<u>302</u>	<u>302</u>	<u>43,529,000</u>	<u>61,134,000</u>	<u>50,058,600</u>
S035	Senior Clerk	(BPS-14)	2	2	421,000		484,200
A155	Assistant Warden Fisheries	(BPS-12)	5	5	300,000		345,000
F024	Fisheries Supervisor	(BPS-11)	5	5	300,000		345,000
J013	Junior Clerk	(BPS-11)	2	2	300,000		345,000
H025	Head Fisheries Watcher	(BPS-09)	7	7	1,013,000		1,165,000
F025	Fisheries Watcher	(BPS-07)	73	73	9,407,000		10,818,100
D112	Driver	(BPS-06)	4	4	303,000		348,500
A726	Attendent(Dams & Rivers)	(BPS-04)	175	175	29,225,000		33,608,800
H298	Hatchery Assistant	(BPS-04)	17	17	1,002,000		1,152,300


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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SW6179	District Officer Fisheries Swat						
C057	Chowkidar	(BPS-03)	4	4	502,000		577,300
N005	Naib Qasid	(BPS-03)	5	5	456,000		524,400
S162	Sweeper	(BPS-03)	3	3	300,000		345,000
A012	TOTAL ALLOWANCES				<u>60,008,992</u>	<u>72,025,000</u>	<u>75,185,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,008,992</u>	<u>72,025,000</u>	<u>75,185,800</u>
A01202	House Rent Allowance				7,921,944	7,943,000	9,110,200
A01203	Conveyance Allowance				6,522,588	6,849,000	7,501,000
A01207	Washing Allowance				2,448,000	2,467,000	2,815,200
A01208	Dress Allowance				2,448,000	2,467,000	2,815,200
A0120D	Integrated Allowance				1,468,800	1,480,000	1,689,100
A01217	Medical Allowance				5,192,724	5,215,000	5,971,600
A0121T	Adhoc Relief Allowance 2013				140,340	132,000	161,400
A0122C	Adhoc Relief Allowance - 2015				94,140	89,000	108,300
A01233	Unattractive Area Allowance				<u>3,480,000</u>	<u>3,492,000</u>	<u>4,002,000</u>
001	Unattractive area allowance				3,480,000	3,492,000	4,002,000
A0124H	Special Allowance-2021				3,600,888	3,577,000	4,141,000
A0124L	Weather Allowance				5,299,200	4,968,000	2,879,600
A0124N	Disparity Reduction Allowance 2022- 15%				6,346,944	5,962,000	7,299,000
A0124R	Adhoc Relief Allowance 2022				6,141,924	5,972,000	7,063,200
A0124X	Adhoc Relief Allowance 2023				8,903,500	21,412,000	10,239,000
A0125E	Adhoc Relief Allowance 2024						9,390,000
A03	TOTAL OPERATING EXPENSES				<u>1,953,940</u>	<u>2,459,969</u>	<u>2,200,000</u>
A032	TOTAL COMMUNICATIONS				<u>96,940</u>	<u>146,940</u>	<u>140,000</u>
A03201	Postage and Telegraph				44,600	44,600	40,000
A03202	Telephone and Trunk Call				<u>52,340</u>	<u>102,340</u>	<u>100,000</u>
001	Telephone and Trunk Call				52,340	102,340	100,000
A033	TOTAL UTILITIES				<u>556,000</u>	<u>963,029</u>	<u>750,000</u>
A03303	Electricity				<u>556,000</u>	<u>963,029</u>	<u>750,000</u>
001	Electricity				556,000	963,029	750,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW6179 District Officer Fisheries Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>451,000</u>	<u>500,000</u>	<u>460,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	50,000	10,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	200,000	200,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,074,360</u>	<u>1,074,360</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,074,360</u>	<u>1,074,360</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,074,360</u>	<u>1,074,360</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,074,360	1,074,360	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
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**SW21C24 (23)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW6179 District Officer Fisheries Swat					
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09201 Hardware			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Hardware			5,000	5,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</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
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
District Officer Fisheries Swat			113,171,292	138,622,329	134,964,900


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SW6172	District Director Livestock Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>319,467,156</u>	<u>419,269,000</u>	<u>391,674,000</u>
A011	TOTAL PAY		849	849	<u>148,915,000</u>	<u>209,200,000</u>	<u>171,253,000</u>
A011-1	TOTAL PAY OF OFFICERS		73	73	<u>61,309,000</u>	<u>33,375,000</u>	<u>70,505,500</u>
A01101	Total Basic Pay Of Officer		<u>73</u>	<u>73</u>	<u>61,309,000</u>	<u>33,375,000</u>	<u>70,505,500</u>
S450	Senior Director	(BPS-20)	1	1	1,336,000		1,536,400
D063	Director	(BPS-19)	1	1	1,169,000		1,344,400
D488	District Director Live Stock	(BPS-19)	1	1	1,670,000		1,920,500
A021	Administrative Officer	(BPS-18)	1	1	1,002,000		1,152,300
D171	Deputy Director (Budget & Accounts)	(BPS-18)	1	1	1,002,000		1,152,300
P055	Poultry Development Officer	(BPS-18)	1	1	1,002,000		1,152,300
S380	Senior Veterinary Officer	(BPS-18)	16	16	7,515,000		8,642,300
A007	Accounts Officer	(BPS-17)	1	1	668,000		768,200
A513	Assistant Director (IT)	(BPS-17)	2	2	1,336,000		1,536,400
F072	Female Veterinary Officer (Health)	(BPS-17)	1	1	668,000		768,200
S166	Superintendent	(BPS-17)	2	2	1,336,000		1,536,400
V010	Veterinary Officer Health	(BPS-17)	18	18	26,720,000		30,728,000
V016	Veterinary Officer	(BPS-17)	20	20	13,360,000		15,364,000
A005	Accountant	(BPS-16)	1	1	334,000		384,100
A057	Assistant	(BPS-16)	3	3	1,189,000		1,367,400
C082	Computer Operator	(BPS-16)	3	3	1,002,000		1,152,300
A011-2	TOTAL PAY OF OTHER STAFF		776	776	<u>87,606,000</u>	<u>175,825,000</u>	<u>100,747,500</u>
A01151	Total Basic Pay Other Staff		<u>776</u>	<u>776</u>	<u>87,606,000</u>	<u>175,821,000</u>	<u>100,747,500</u>
S035	Senior Clerk	(BPS-14)	3	3	314,000		361,100
T012	Technician	(BPS-14)	1	1	300,000		345,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SW6172	District Director Livestock Swat						
V033	Veterinary Supervisor	(BPS-14)	25	25	9,185,000		10,562,800
X002	X-Ray Technician	(BPS-14)	1	1	300,000		345,000
L006	Laboratory Technician	(BPS-12)	6	6	1,169,000		1,344,400
J013	Junior Clerk	(BPS-11)	7	7	314,000		361,100
S403	Senior Veterinary Assistant	(BPS-11)	46	46	7,533,000		8,663,000
F071	Female Veterinary Assistant	(BPS-10)	9	9	2,825,000		3,248,800
P053	Poultry Assistant	(BPS-10)	14	14	668,000		768,200
V008	Veterinary Assistant	(BPS-10)	115	115	25,050,000		28,807,500
D112	Driver	(BPS-06)	7	7	418,000		480,700
E019	Electrician	(BPS-06)	1	1	300,000		345,000
A161	Attendant	(BPS-03)	14	14	2,197,000		2,526,600
B006	Behishti	(BPS-03)	11	11	3,453,000		3,971,000
B070	Behishti-Cum-Khakrob	(BPS-03)	11	11	3,453,000		3,971,000
C018	Cattle Attendant	(BPS-03)	138	138	7,533,000		8,663,000
C057	Chowkidar	(BPS-03)	159	159	2,668,000		3,068,200
C095	Cook	(BPS-03)	1	1	418,000		480,700
C118	Chowkidar-Cum-Behishti	(BPS-03)	7	7	2,197,000		2,526,600
F016	Field Cattle Attendant	(BPS-03)	1	1	418,000		480,700
L002	Laboratory Attendant	(BPS-03)	15	15	501,000		576,200
M010	Mali	(BPS-03)	16	16	2,004,000		2,304,600
N005	Naib Qasid	(BPS-03)	53	53	2,197,000		2,526,600
P054	Poultry Attendant	(BPS-03)	24	24	501,000		576,200
S162	Sweeper	(BPS-03)	91	91	11,690,000		13,443,500
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>170,552,156</u>	<u>210,069,000</u>	<u>220,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>170,541,256</u>	<u>209,685,000</u>	<u>220,421,000</u>

ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SW6172	District Director Livestock Swat					
A01202	House Rent Allowance			22,644,264	22,168,000	26,040,900
A01203	Conveyance Allowance			18,410,712	19,331,000	21,172,300
A01207	Washing Allowance			6,217,800	6,176,000	7,150,500
A01208	Dress Allowance			6,217,800	6,190,000	7,150,500
A0120D	Integrated Allowance			3,744,000	3,723,000	4,305,600
A01217	Medical Allowance			13,505,976	13,300,000	15,531,900
A0121T	Adhoc Relief Allowance 2013			1,110,576	1,135,000	1,277,200
A01226	Computer Allowance			430,836	117,000	495,500
A0122C	Adhoc Relief Allowance - 2015			751,896	774,000	864,700
A0122N	Special Conveyance Allowance to Disbalded Employees			504,000	706,000	579,600
A01233	Unattractive Area Allowance			<u>9,279,240</u>	<u>9,139,000</u>	<u>10,671,100</u>
001	Unattractive area allowance			9,279,240	9,139,000	10,671,100
A0124G	IT Professional Allowance				292,000	
A0124H	Special Allowance-2021			10,502,328	10,132,000	12,077,700
A0124L	Weather Allowance			7,810,800	6,652,000	7,810,800
A0124N	Disparity Reduction Allowance 2022- 15%			19,964,748	19,662,000	22,959,500
A0124R	Adhoc Relief Allowance 2022			20,065,560	19,770,000	23,075,400
A0124X	Adhoc Relief Allowance 2023			29,080,720	70,168,000	33,442,800
A0125E	Adhoc Relief Allowance 2024					25,470,000
A01270	Other			<u>300,000</u>	<u>250,000</u>	<u>345,000</u>
001	Others				250,000	
084	M.Phill Allowance			300,000		345,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,900</u>	<u>384,000</u>	
A01278	Leave Salary			<u>10,900</u>	<u>384,000</u>	
001	Leave Salary			10,900	384,000	
A03	TOTAL OPERATING EXPENSES			<u>13,116,238</u>	<u>13,596,000</u>	<u>17,660,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,638</u>	<u>80,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			<u>53,638</u>	<u>60,000</u>	<u>65,000</u>
001	Telephone and Trunk Call			53,638	60,000	65,000
A033	TOTAL UTILITIES			<u>1,485,000</u>	<u>1,530,000</u>	<u>1,489,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW6172 District Director Livestock Swat					
A03302 Water			21,000	30,000	25,000
A03303 Electricity			<u>1,464,000</u>	<u>1,500,000</u>	<u>1,464,000</u>
001 Electricity			1,464,000	1,500,000	1,464,000
A034 TOTAL OCCUPANCY COSTS			<u>1,821,600</u>	<u>1,850,000</u>	<u>2,000,000</u>
A03402 Rent for Office Building			1,821,600	1,850,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,920,000</u>	<u>1,920,000</u>	<u>2,420,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,500,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>7,816,000</u>	<u>8,216,000</u>	<u>11,666,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Stationery Charges			150,000	150,000	300,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	450,000	50,000
A03927 Purchase of Drug and Medicines			<u>6,800,000</u>	<u>6,800,000</u>	<u>10,500,000</u>
001 Purchase of Drugs and medicines			6,800,000	6,800,000	10,500,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Cost of other Stores			700,000	700,000	700,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Other Contingencies			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,199,880</u>	<u>7,904,280</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,199,880</u>	<u>7,904,280</u>	<u>1,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW6172 District Director Livestock Swat					
A04114 Superannuation Encashment of L.P.R			<u>1,199,880</u>	<u>7,904,280</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,199,880	7,904,280	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			300,000	300,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment					10,000
015 Repair and maintainance of Solar System			10,000	10,000	


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SW6172	District Director Livestock Swat				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13701	Hardware		20,000	20,000	10,000
District Director Livestock Swat			334,325,274	441,311,280	409,817,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

**SW21C26 (20)
CO-OPERATION**

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
SW6185 Assistant Registrar Cooperative Societies Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,919,550</u>	<u>9,994,000</u>	<u>16,837,600</u>
A011 TOTAL PAY	29	29	<u>10,174,000</u>	<u>5,092,000</u>	<u>11,700,300</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,198,000</u>	<u>1,564,000</u>	<u>4,827,800</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,198,000</u>	<u>1,564,000</u>	<u>4,827,800</u>
A135 Assistant Registrar (BPS-17)	2	2	1,097,000		1,261,600
A057 Assistant (BPS-16)	1	1	334,000		384,100
I012 Inspector (BPS-16)	5	5	2,767,000		3,182,100
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>5,976,000</u>	<u>3,528,000</u>	<u>6,872,500</u>
A01151 Total Basic Pay Other Staff	21	21	<u>5,976,000</u>	<u>3,528,000</u>	<u>6,872,500</u>
S035 Senior Clerk (BPS-14)	1	1	585,000		672,800
J013 Junior Clerk (BPS-11)	2	2	501,000		576,200
S138 Sub Inspector (BPS-11)	12	12	3,958,000		4,551,700
C057 Chowkidar (BPS-03)	2	2	300,000		345,000
N005 Naib Qasid (BPS-03)	4	4	632,000		726,800
A012 TOTAL ALLOWANCES			<u>3,745,550</u>	<u>4,902,000</u>	<u>5,137,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,745,550</u>	<u>4,902,000</u>	<u>5,137,300</u>
A01202 House Rent Allowance			440,208	477,000	506,200
A01203 Conveyance Allowance			497,016	522,000	571,600
A01207 Washing Allowance			24,000	24,000	27,600
A01208 Dress Allowance			24,000	24,000	27,600
A0120D Integrated Allowance			14,400	14,000	16,600
A01217 Medical Allowance			229,632	256,000	264,100
A0121T Adhoc Relief Allowance 2013			42,288	41,000	48,600
A0122C Adhoc Relief Allowance - 2015			29,892	28,000	34,400
A0122N Special Conveyance Allowance to Disbalded Employees				48,000	
A01233 Unattractive Area Allowance			<u>174,000</u>	<u>186,000</u>	<u>200,100</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C26 (20)
CO-OPERATION

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
SW6185 Assistant Registrar Cooperative Societies Swat					
001 Unattractive area allowance			174,000	186,000	200,100
A0124H Special Allowance-2021			420,000	471,000	483,000
A0124L Weather Allowance			266,800	138,000	266,800
A0124N Disparity Reduction Allowance 2022- 15%			446,292	467,000	513,200
A0124R Adhoc Relief Allowance 2022			446,292	467,000	513,200
A0124X Adhoc Relief Allowance 2023			690,730	1,739,000	794,300
A0125E Adhoc Relief Allowance 2024					870,000
A03 TOTAL OPERATING EXPENSES			<u>367,838</u>	<u>411,000</u>	<u>349,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,838</u>	<u>44,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call			<u>32,838</u>	<u>44,000</u>	<u>35,000</u>
001 Telephone and Trunk Call			32,838	44,000	35,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>56,000</u>	<u>100,000</u>
A03303 Electricity			<u>21,000</u>	<u>56,000</u>	<u>100,000</u>
001 Electricity			21,000	56,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>211,000</u>	<u>111,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C26 (20)
CO-OPERATION

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
SW6185 Assistant Registrar Cooperative Societies Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>690,400</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>690,400</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>690,400</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	690,400	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>1,000</u>
001 Fin: Asstt:				1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>112,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>101,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>21,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C26 (20)
CO-OPERATION

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
SW6185 Assistant Registrar Cooperative Societies Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
Assistant Registrar Cooperative Societies Swat			14,322,388	12,629,400	17,321,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SW6281	Darul Aman Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,746,737</u>	<u>8,735,000</u>	<u>10,402,500</u>
A011	TOTAL PAY		12	12	<u>5,586,000</u>	<u>4,640,000</u>	<u>6,424,300</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,496,000</u>	<u>2,236,000</u>	<u>2,870,400</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,496,000</u>	<u>2,236,000</u>	<u>2,870,400</u>
S166	Superintendent	(BPS-17)	1	1	832,000		956,800
C082	Computer Operator	(BPS-16)	1	1	832,000		956,800
R028	Religious Teacher	(BPS-16)	1	1	832,000		956,800
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,090,000</u>	<u>2,404,000</u>	<u>3,553,900</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,090,000</u>	<u>2,404,000</u>	<u>3,553,900</u>
V013	Vocational Teacher	(BPS-12)	1	1	309,000		355,400
J131	Junior Primary Health Care Technician	(BPS-09)	1	1	309,000		355,400
W006	Warden	(BPS-09)	1	1	309,000		355,400
D112	Driver	(BPS-06)	1	1	309,000		355,400
C057	Chowkidar	(BPS-03)	2	2	927,000		1,066,100
C095	Cook	(BPS-03)	1	1	309,000		355,400
N005	Naib Qasid	(BPS-03)	1	1	309,000		355,400
S162	Sweeper	(BPS-03)	1	1	309,000		355,400
A012	TOTAL ALLOWANCES				<u>3,160,737</u>	<u>4,095,000</u>	<u>3,978,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,160,737</u>	<u>4,095,000</u>	<u>3,978,200</u>
A01202	House Rent Allowance				401,100	401,000	461,300
A01203	Conveyance Allowance				284,556	299,000	327,200
A01207	Washing Allowance				72,000	72,000	82,800
A01208	Dress Allowance				72,000	72,000	82,800
A0120D	Integrated Allowance				43,200	43,000	49,700
A01217	Medical Allowance				196,896	197,000	226,400
A0121T	Adhoc Relief Allowance 2013				45,864	48,000	52,700

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SW6281	Darul Aman Swat					
A0122C	Adhoc Relief Allowance - 2015			37,584	40,000	43,200
A01233	Unattractive Area Allowance			<u>156,000</u>	<u>156,000</u>	<u>179,400</u>
001	Unattractive area allowance			156,000	156,000	179,400
A0124H	Special Allowance-2021			240,888	241,000	277,000
A0124L	Weather Allowance			110,400	101,000	110,400
A0124N	Disparity Reduction Allowance 2022- 15%			433,752	441,000	498,800
A0124R	Adhoc Relief Allowance 2022			433,752	441,000	498,800
A0124X	Adhoc Relief Allowance 2023			632,745	1,543,000	727,700
A0125E	Adhoc Relief Allowance 2024					360,000
A03	TOTAL OPERATING EXPENSES			<u>22,124,920</u>	<u>13,624,170</u>	<u>16,190,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,920</u>	<u>57,170</u>	<u>59,000</u>
A03201	Postage and Telegraph			3,750	3,000	5,000
A03202	Telephone and Trunk Call			<u>54,170</u>	<u>54,170</u>	<u>54,000</u>
001	Telephone and Trunk Call			54,170	54,170	54,000
A033	TOTAL UTILITIES			<u>766,000</u>	<u>766,000</u>	<u>800,000</u>
A03303	Electricity			<u>766,000</u>	<u>766,000</u>	<u>800,000</u>
001	Electricity			766,000	766,000	800,000
A034	TOTAL OCCUPANCY COSTS			<u>2,760,000</u>	<u>2,760,000</u>	<u>2,760,000</u>
A03402	Rent for Office Building			2,760,000	2,760,000	2,760,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance			75,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
A03809	CNG Charges (Govt)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	CNG Charges			1,000	1,000	1,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SW6281	Darul Aman Swat					
A039	TOTAL GENERAL			<u>18,300,000</u>	<u>9,800,000</u>	<u>12,330,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03927	Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of Drugs and medicines			200,000	200,000	200,000
A03942	Cost of Other Stores			<u>18,000,000</u>	<u>9,400,000</u>	<u>12,000,000</u>
001	Cost of other Stores			18,000,000	9,400,000	12,000,000
A03970	Others			<u>70,000</u>	<u>170,000</u>	<u>100,000</u>
002	Other Contingencies			70,000	170,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Assstt:			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09470	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	OTHERS			400,000	400,000	400,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SW6281 Darul Aman Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
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
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
Darul Aman Swat			31,340,657	22,828,170	27,061,500


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SW6148	District Officer Social Welfare Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,564,326</u>	<u>22,560,000</u>	<u>29,537,000</u>
A011	TOTAL PAY		45	45	<u>15,622,000</u>	<u>11,447,000</u>	<u>17,965,600</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,132,000</u>	<u>1,558,000</u>	<u>3,601,900</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,132,000</u>	<u>1,558,000</u>	<u>3,601,900</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	1,187,000		1,365,100
S090	Social Welfare Officer	(BPS-17)	1	1	977,000		1,123,600
C082	Computer Operator	(BPS-16)	1	1	300,000		345,000
C448	Computer Instructor	(BPS-16)	2	2	668,000		768,200
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>12,490,000</u>	<u>9,889,000</u>	<u>14,363,700</u>
A01151	Total Basic Pay Other Staff		40	40	<u>12,490,000</u>	<u>9,889,000</u>	<u>14,363,700</u>
B111	Beautician	(BPS-12)	2	2	572,000		657,800
V013	Vocational Teacher	(BPS-12)	3	3	1,051,000		1,208,700
J013	Junior Clerk	(BPS-11)	3	3	1,249,000		1,436,400
N001	N.C Instructor	(BPS-09)	5	5	1,955,000		2,248,300
A170	Auxiliary Worker	(BPS-07)	3	3	1,319,000		1,516,900
D112	Driver	(BPS-06)	1	1	300,000		345,000
A548	Attendant cum Chowkidar	(BPS-03)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	9	9	2,422,000		2,785,300
L063	Lady Attendant	(BPS-03)	1	1	300,000		345,000
M010	Mali	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	8	8	2,058,000		2,366,700
S162	Sweeper	(BPS-03)	3	3	664,000		763,600
A012	TOTAL ALLOWANCES				<u>8,942,326</u>	<u>11,113,000</u>	<u>11,571,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,942,326</u>	<u>11,113,000</u>	<u>11,571,400</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SW6148	District Officer Social Welfare Swat					
A01202	House Rent Allowance			1,063,260	1,072,000	1,222,700
A01203	Conveyance Allowance			912,036	958,000	1,048,800
A01207	Washing Allowance			288,000	288,000	331,200
A01208	Dress Allowance			288,000	288,000	331,200
A0120D	Integrated Allowance			172,800	173,000	198,700
A01217	Medical Allowance			649,152	655,000	746,500
A0121T	Adhoc Relief Allowance 2013			110,520	103,000	127,100
A01226	Computer Allowance			18,000	18,000	20,700
A0122C	Adhoc Relief Allowance - 2015			77,340	72,000	88,900
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000	82,800
A01233	Unattractive Area Allowance			<u>450,000</u>	<u>454,000</u>	<u>517,500</u>
001	Unattractive area allowance			450,000	454,000	517,500
A01239	Special allowance				<u>4,000</u>	
001	Special Allowance				4,000	
A0124H	Special Allowance-2021			534,888	549,000	615,100
A0124L	Weather Allowance			414,000	331,000	414,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,119,084	1,094,000	1,286,900
A0124R	Adhoc Relief Allowance 2022			1,119,096	1,095,000	1,287,000
A0124X	Adhoc Relief Allowance 2023			1,654,150	3,887,000	1,902,300
A0125E	Adhoc Relief Allowance 2024					1,350,000
A03	TOTAL OPERATING EXPENSES			<u>3,741,798</u>	<u>7,467,500</u>	<u>7,707,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,298</u>	<u>83,500</u>	<u>81,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			<u>55,798</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Call			55,798	70,000	70,000
A03205	Courier and pilot service			3,500	3,500	1,000
A033	TOTAL UTILITIES			<u>341,000</u>	<u>500,000</u>	<u>341,000</u>
A03303	Electricity			<u>341,000</u>	<u>500,000</u>	<u>341,000</u>
001	Electricity			341,000	500,000	341,000
A034	TOTAL OCCUPANCY COSTS			<u>2,096,500</u>	<u>2,149,000</u>	<u>1,500,000</u>
A03402	Rent for Office Building			2,096,500	2,149,000	1,500,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SW6148	District Officer Social Welfare Swat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transportation of Goods			70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>750,000</u>	<u>4,250,000</u>	<u>5,300,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges			30,000	30,000	30,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Advertising and Publicity			200,000	200,000	250,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001	Cost of other Stores			500,000	4,000,000	5,000,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>603,040</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>603,040</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>603,040</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000	603,040	1,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09470	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	OTHERS			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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SW6148 District Officer Social Welfare Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					<u>10,000</u>
001 Plant and Machinery					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</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
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
District Officer Social Welfare Swat			28,437,124	30,760,540	37,385,000


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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SW6328	Darul Kafala Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,595,421</u>	<u>9,431,000</u>	<u>18,364,000</u>
A011	TOTAL PAY		15	15	<u>12,191,000</u>	<u>4,895,000</u>	<u>14,019,700</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,340,000</u>	<u>1,841,000</u>	<u>3,841,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,340,000</u>	<u>1,841,000</u>	<u>3,841,000</u>
S166	Superintendent	(BPS-17)	1	1	2,004,000		2,304,600
C082	Computer Operator	(BPS-16)	1	1	1,336,000		1,536,400
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>8,851,000</u>	<u>3,054,000</u>	<u>10,178,700</u>
A01151	Total Basic Pay Other Staff		13	13	<u>8,851,000</u>	<u>3,054,000</u>	<u>10,178,700</u>
H292	Hostel Warden	(BPS-11)	1	1	1,002,000		1,152,300
I051	Instructor (Tailoring)	(BPS-11)	2	2	1,002,000		1,152,300
I052	Instructor (Electrician)	(BPS-11)	1	1	501,000		576,200
J013	Junior Clerk	(BPS-11)	1	1	1,002,000		1,152,300
A076	Assistant Cook	(BPS-03)	1	1	668,000		768,200
C057	Chowkidar	(BPS-03)	4	4	2,672,000		3,072,800
C095	Cook	(BPS-03)	1	1	668,000		768,200
N005	Naib Qasid	(BPS-03)	1	1	668,000		768,200
S162	Sweeper	(BPS-03)	1	1	668,000		768,200
A012	TOTAL ALLOWANCES				<u>3,404,421</u>	<u>4,536,000</u>	<u>4,344,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,404,421</u>	<u>4,536,000</u>	<u>4,344,300</u>
A01202	House Rent Allowance				425,808	458,000	489,700
A01203	Conveyance Allowance				359,904	378,000	413,900
A01207	Washing Allowance				96,000	96,000	110,400
A01208	Dress Allowance				96,000	96,000	110,400
A0120D	Integrated Allowance				57,600	58,000	66,200
A01217	Medical Allowance				222,444	240,000	255,800
A0121T	Adhoc Relief Allowance 2013				48,480	48,000	55,800
A01226	Computer Allowance				18,000	18,000	20,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SW6328	Darul Kafala Swat					
A0122C	Adhoc Relief Allowance - 2015			33,072	34,000	38,000
A01233	Unattractive Area Allowance			<u>162,000</u>	<u>176,000</u>	<u>186,300</u>
001	Unattractive area allowance			162,000	176,000	186,300
A01239	Special allowance				<u>11,000</u>	
001	Special Allowance				11,000	
A0124H	Special Allowance-2021			218,040	242,000	250,700
A0124L	Weather Allowance			138,000	129,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%			444,804	486,000	511,500
A0124R	Adhoc Relief Allowance 2022			444,804	471,000	511,500
A0124X	Adhoc Relief Allowance 2023			639,465	1,595,000	735,400
A0125E	Adhoc Relief Allowance 2024					450,000
A03	TOTAL OPERATING EXPENSES			<u>1,729,000</u>	<u>3,100,536</u>	<u>2,814,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			3,000	3,000	30,000
A033	TOTAL UTILITIES			<u>109,000</u>	<u>422,036</u>	<u>250,000</u>
A03301	Gas			20,000	191,890	100,000
A03303	Electricity			<u>89,000</u>	<u>230,146</u>	<u>150,000</u>
001	Electricity			89,000	230,146	150,000
A034	TOTAL OCCUPANCY COSTS			<u>780,000</u>	<u>838,500</u>	<u>897,000</u>
A03402	Rent for Office Building			780,000	838,500	897,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03805	Travelling Allowance			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Travelling Allowance			35,000	35,000	35,000
A03806	Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03808	Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges			12,000	12,000	12,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SW6328 Darul Kafala Swat					
A039 TOTAL GENERAL			<u>740,000</u>	<u>1,740,000</u>	<u>1,540,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
001 Cost of other Stores			700,000	1,700,000	1,500,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>


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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SW6328 Darul Kafala Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</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
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
Darul Kafala Swat			17,344,421	12,551,536	21,198,000


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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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SW6338	Drug Addicts Rehabilitation Center Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,293,927</u>	<u>2,357,000</u>	<u>6,345,600</u>
A011	TOTAL PAY		2	2	<u>4,343,000</u>	<u>1,206,000</u>	<u>4,994,600</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>655,000</u>		<u>753,300</u>
A01101	Total Basic Pay Of Officer		1	1	<u>655,000</u>		<u>753,300</u>
R077	Rehabilitation Officer	(BPS-17)	1	1	655,000		753,300
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,688,000</u>	<u>1,206,000</u>	<u>4,241,300</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,688,000</u>	<u>1,206,000</u>	<u>4,241,300</u>
J013	Junior Clerk	(BPS-11)	1	1	340,000		391,000
H062	Hostel Superintendent	(BPS-09)	1	1	300,000		345,000
D078	Dispensor	(BPS-05)	1	1	421,000		484,200
C057	Chowkidar	(BPS-03)	1	1	300,000		345,000
C095	Cook	(BPS-03)	1	1	300,000		345,000
N005	Naib Qasid	(BPS-03)	1	1	357,000		410,600
S162	Sweeper	(BPS-03)	2	2	1,670,000		1,920,500
A012	TOTAL ALLOWANCES				<u>950,927</u>	<u>1,151,000</u>	<u>1,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>950,927</u>	<u>1,151,000</u>	<u>1,351,000</u>
A01202	House Rent Allowance				103,368	103,000	118,900
A01203	Conveyance Allowance				85,680	90,000	98,500
A01207	Washing Allowance				48,000	48,000	55,200
A01208	Dress Allowance				48,000	48,000	55,200
A0120D	Integrated Allowance				28,800	29,000	33,100
A01217	Medical Allowance				72,000	72,000	82,800
A0121T	Adhoc Relief Allowance 2013				16,212	17,000	18,600
A0122C	Adhoc Relief Allowance - 2015				11,280	11,000	13,000
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>48,000</u>	<u>55,200</u>
001	Unattractive area allowance				48,000	48,000	55,200
A0124L	Weather Allowance				82,800	37,000	82,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SW6338 Drug Addicts Rehabilitation Center Swat					
A0124N Disparity Reduction Allowance 2022- 15%			116,736	116,000	134,200
A0124R Adhoc Relief Allowance 2022			116,736	116,000	134,200
A0124X Adhoc Relief Allowance 2023			173,315	416,000	199,300
A0125E Adhoc Relief Allowance 2024					270,000
A03 TOTAL OPERATING EXPENSES			<u>7,673,000</u>	<u>11,703,000</u>	<u>12,724,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>629,000</u>	<u>629,000</u>	<u>650,000</u>
A03303 Electricity			<u>629,000</u>	<u>629,000</u>	<u>650,000</u>
001 Electricity			629,000	629,000	650,000
A034 TOTAL OCCUPANCY COSTS			<u>1,770,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402 Rent for Office Building			1,770,000	1,800,000	1,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>82,000</u>	<u>82,000</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
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>5,190,000</u>	<u>9,190,000</u>	<u>10,190,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of Drugs and medicines			150,000	150,000	150,000
A03942 Cost of Other Stores			<u>5,000,000</u>	<u>9,000,000</u>	<u>10,000,000</u>
001 Cost of other Stores			5,000,000	9,000,000	10,000,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SW6338 Drug Addicts Rehabilitation Center Swat					
002 Other Contingencies			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>7,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	1,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	1,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SW6338	Drug Addicts Rehabilitation Center Swat				
A13701 Hardware			5,000	5,000	5,000
Drug Addicts Rehabilitation Center Swat			12,976,927	14,070,000	19,097,600


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHER						
SW6210	District Sports Officer Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,373,929</u>	<u>65,823,000</u>	<u>60,724,900</u>
A011	TOTAL PAY		<u>178</u>	<u>178</u>	<u>18,261,000</u>	<u>30,075,000</u>	<u>21,000,600</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,559,000</u>	<u>502,000</u>	<u>4,092,900</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>3,559,000</u>	<u>502,000</u>	<u>4,092,900</u>
D310	District Sports Officer	(BPS-17)	1	1	793,000		912,000
S677	Senior Coach	(BPS-17)	2	2	1,002,000		1,152,300
A057	Assistant	(BPS-16)	1	1	344,000		395,600
C082	Computer Operator	(BPS-16)	1	1	752,000		864,800
F143	Female Coach	(BPS-16)	1	1	334,000		384,100
M130	Manager-Cum-Ground Man	(BPS-16)	1	1	334,000		384,100
A011-2	TOTAL PAY OF OTHER STAFF		<u>171</u>	<u>171</u>	<u>14,702,000</u>	<u>29,573,000</u>	<u>16,907,700</u>
A01151	Total Basic Pay Other Staff		<u>171</u>	<u>171</u>	<u>14,702,000</u>	<u>29,573,000</u>	<u>16,907,700</u>
S035	Senior Clerk	(BPS-14)	1	1	601,000		691,200
J013	Junior Clerk	(BPS-11)	1	1	300,000		345,000
J139	Junior Squash Coach	(BPS-10)	2	2	835,000		960,300
J145	Junior Coach	(BPS-10)	4	4	1,002,000		1,152,300
C011	Care Taker	(BPS-08)	3	3	501,000		576,200
D112	Driver	(BPS-06)	1	1	418,000		480,700
E019	Electrician	(BPS-05)	2	2	300,000		345,000
T049	Tubewell Operator	(BPS-05)	3	3	501,000		576,200
C057	Chowkidar	(BPS-03)	46	46	1,850,000		2,127,500
G040	Groundman	(BPS-03)	18	18	4,509,000		5,185,400
M010	Mali	(BPS-03)	46	46	2,467,000		2,837,100
N005	Naib Qasid	(BPS-03)	1	1	300,000		345,000
P047	Plumber	(BPS-03)	2	2	501,000		576,200
S162	Sweeper	(BPS-03)	41	41	617,000		709,600


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
SW6210 District Sports Officer Swat					
A012 TOTAL ALLOWANCES			<u>30,112,929</u>	<u>35,748,000</u>	<u>39,724,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,112,929</u>	<u>35,748,000</u>	<u>39,724,300</u>
A01202 House Rent Allowance			4,127,268	4,084,000	4,746,400
A01203 Conveyance Allowance			3,536,364	3,713,000	4,066,800
A01207 Washing Allowance			1,884,000	1,884,000	2,166,600
A01208 Dress Allowance			1,884,000	1,884,000	2,166,600
A0120D Integrated Allowance			1,130,400	1,130,000	1,300,000
A01217 Medical Allowance			2,965,872	2,888,000	3,410,800
A0121T Adhoc Relief Allowance 2013			31,572	25,000	36,300
A01226 Computer Allowance			18,000	18,000	20,700
A0122C Adhoc Relief Allowance - 2015			22,032	18,000	25,300
A0122N Special Conveyance Allowance to Disbalded Employees			432,000	432,000	496,800
A01233 Unattractive Area Allowance			<u>1,944,000</u>	<u>1,928,000</u>	<u>2,235,600</u>
001 Unattractive area allowance			1,944,000	1,928,000	2,235,600
A0124H Special Allowance-2021			168,000	131,000	193,200
A0124L Weather Allowance			1,637,600	1,472,000	1,637,600
A0124N Disparity Reduction Allowance 2022- 15%			2,981,388	2,927,000	3,428,600
A0124R Adhoc Relief Allowance 2022			2,979,348	2,924,000	3,426,300
A0124X Adhoc Relief Allowance 2023			4,371,085	10,290,000	5,026,700
A0125E Adhoc Relief Allowance 2024					5,340,000
A03 TOTAL OPERATING EXPENSES			<u>1,555,000</u>	<u>2,450,000</u>	<u>2,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			1,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>70,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			20,000	70,000	70,000
A033 TOTAL UTILITIES			<u>959,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>959,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Electricity			959,000	1,200,000	1,500,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
SW6210 District Sports Officer Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>605,000</u>	<u>405,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	200,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>570,000</u>	<u>180,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	500,000	100,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
002 Other Contingencies			40,000	40,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,001,000</u>	<u>4,743,900</u>	<u>1,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,001,000</u>	<u>4,743,900</u>	<u>1,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	601,000	1,000
A05270 To Others			<u>1,000,000</u>	<u>4,142,900</u>	<u>1,000,000</u>
016 Promotion of Sports Activities.			1,000,000	4,142,900	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
SW6210 District Sports Officer Swat					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
District Sports Officer Swat			50,988,929	73,075,900	63,944,900


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHER						
SW6470	Regional Sports Officer Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,461,864</u>	<u>4,352,000</u>	<u>5,274,200</u>
A011	TOTAL PAY		5	5	<u>2,972,000</u>	<u>2,437,000</u>	<u>3,417,800</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,672,000</u>	<u>2,437,000</u>	<u>3,072,800</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,672,000</u>	<u>2,437,000</u>	<u>3,072,800</u>
A022	Administrator	(BPS-17)	1	1	668,000		768,200
R343	Regional Sport Officer	(BPS-17)	1	1	668,000		768,200
S166	Superintendent	(BPS-17)	1	1	668,000		768,200
S677	Senior Coach	(BPS-17)	1	1	668,000		768,200
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>300,000</u>		<u>345,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>300,000</u>		<u>345,000</u>
S035	Senior Clerk	(BPS-14)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>1,489,864</u>	<u>1,915,000</u>	<u>1,856,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,489,864</u>	<u>1,915,000</u>	<u>1,856,400</u>
A01202	House Rent Allowance				208,692	209,000	240,000
A01203	Conveyance Allowance				120,000	126,000	138,000
A01217	Medical Allowance				51,648	52,000	59,400
A0121T	Adhoc Relief Allowance 2013				24,420	24,000	28,100
A0122C	Adhoc Relief Allowance - 2015				16,584	17,000	19,100
A01233	Unattractive Area Allowance				<u>66,000</u>	<u>66,000</u>	<u>75,900</u>
001	Unattractive area allowance				66,000	66,000	75,900
A0124H	Special Allowance-2021				187,776	187,000	215,900
A0124L	Weather Allowance				46,000	28,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				228,612	229,000	262,900
A0124R	Adhoc Relief Allowance 2022				228,612	229,000	262,900
A0124X	Adhoc Relief Allowance 2023				311,520	748,000	358,200
A0125E	Adhoc Relief Allowance 2024						150,000


**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
SW6470 Regional Sports Officer Swat					
A03 TOTAL OPERATING EXPENSES			<u>621,000</u>	<u>621,000</u>	<u>621,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	20,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A05270 To Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
016 Promotion of Sports Activities.			200,000	200,000	200,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
SW6470 Regional Sports Officer Swat					
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Hardware			20,000	20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13701 Hardware					1,000
Regional Sports Officer Swat			5,364,864	5,255,000	6,178,200


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHER						
SW6351	District Youth Affairs Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,727,904</u>	<u>6,759,000</u>	<u>10,581,000</u>
A011	TOTAL PAY		19	19	<u>5,812,000</u>	<u>3,254,000</u>	<u>6,683,900</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,670,000</u>	<u>986,000</u>	<u>1,920,500</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,670,000</u>	<u>986,000</u>	<u>1,920,500</u>
D539	District Youth Officer	(BPS-17)	1	1	668,000		768,200
A057	Assistant	(BPS-16)	1	1	334,000		384,100
C082	Computer Operator	(BPS-16)	2	2	668,000		768,200
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,142,000</u>	<u>2,268,000</u>	<u>4,763,400</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,142,000</u>	<u>2,268,000</u>	<u>4,763,400</u>
S035	Senior Clerk	(BPS-14)	2	2	668,000		768,200
J013	Junior Clerk	(BPS-11)	2	2	501,000		576,200
D112	Driver	(BPS-06)	1	1	300,000		345,000
C057	Chowkidar	(BPS-03)	4	4	835,000		960,300
M010	Mali	(BPS-03)	2	2	418,000		480,700
N005	Naib Qasid	(BPS-03)	2	2	1,002,000		1,152,300
S162	Sweeper	(BPS-03)	2	2	418,000		480,700
A012	TOTAL ALLOWANCES				<u>2,915,904</u>	<u>3,505,000</u>	<u>3,897,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,915,904</u>	<u>3,505,000</u>	<u>3,897,100</u>
A01202	House Rent Allowance				441,288	442,000	507,500
A01203	Conveyance Allowance				335,940	353,000	386,300
A01207	Washing Allowance				96,000	96,000	110,400
A01208	Dress Allowance				96,000	96,000	110,400
A0120D	Integrated Allowance				57,600	58,000	66,200
A01217	Medical Allowance				231,000	232,000	265,700
A01226	Computer Allowance				18,000	18,000	20,700
A01233	Unattractive Area Allowance				<u>174,000</u>	<u>174,000</u>	<u>200,100</u>
001	Unattractive area allowance				174,000	174,000	200,100

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
SW6351 District Youth Affairs Swat					
A0124H Special Allowance-2021			240,888	241,000	277,000
A0124L Weather Allowance			174,800	120,000	174,800
A0124N Disparity Reduction Allowance 2022- 15%			301,704	301,000	347,000
A0124R Adhoc Relief Allowance 2022			301,704	301,000	347,000
A0124X Adhoc Relief Allowance 2023			446,980	1,073,000	514,000
A0125E Adhoc Relief Allowance 2024					570,000
A03 TOTAL OPERATING EXPENSES			<u>2,709,300</u>	<u>4,139,300</u>	<u>2,527,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,300</u>	<u>28,300</u>	<u>26,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>27,300</u>	<u>27,300</u>	<u>25,000</u>
001 Telephone and Trunk Call			27,300	27,300	25,000
A033 TOTAL UTILITIES			<u>480,000</u>	<u>480,000</u>	<u>300,000</u>
A03303 Electricity			<u>480,000</u>	<u>480,000</u>	<u>300,000</u>
001 Electricity			480,000	480,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>1,740,000</u>	<u>2,520,000</u>	<u>1,740,000</u>
A03402 Rent for Office Building			1,740,000	1,590,000	1,740,000
A03404 Rent for other building				930,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>320,000</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
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
SW6351 District Youth Affairs Swat					
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>790,000</u>	<u>140,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>750,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	750,000	100,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,001,000</u>	<u>2,396,000</u>	<u>1,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,001,000</u>	<u>2,396,000</u>	<u>1,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A05270 To Others			<u>1,000,000</u>	<u>2,395,000</u>	<u>1,000,000</u>
016 Promotion of Sports Activities.			1,000,000	2,395,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
SW6351 District Youth Affairs Swat					
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
District Youth Affairs Swat			12,498,204	13,354,300	14,169,000


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
SW6319	District Population Welfare Officer Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>101,617,713</u>	<u>125,643,000</u>	<u>122,241,900</u>
A011	TOTAL PAY		188	188	<u>53,048,000</u>	<u>64,863,000</u>	<u>61,005,900</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,152,000</u>	<u>9,717,000</u>	<u>9,374,900</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>8,152,000</u>	<u>9,717,000</u>	<u>9,374,900</u>
D472	District Population Welfare Officer	(BPS-19)	1	1	1,650,000		1,897,500
A721	Assistant District Population Welfare	(BPS-17)	1	1	1,002,000		1,152,300
D474	Deputy Demographer	(BPS-17)	1	1	988,000		1,136,200
D584	Deputy Distt: Population Welfare Officer(Non-Tech)	(BPS-17)	2	2	668,000		768,200
A005	Accountant	(BPS-16)	1	1	701,000		806,200
A057	Assistant	(BPS-16)	1	1	334,000		384,100
F171	Field Technical Officer	(BPS-16)	5	5	2,430,000		2,794,500
S061	Senior Scale Stenographer	(BPS-16)	1	1	379,000		435,900
A011-2	TOTAL PAY OF OTHER STAFF		175	175	<u>44,896,000</u>	<u>55,146,000</u>	<u>51,631,000</u>
A01151	Total Basic Pay Other Staff		<u>175</u>	<u>175</u>	<u>44,896,000</u>	<u>55,139,000</u>	<u>51,631,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	309,000		355,400
S035	Senior Clerk	(BPS-14)	1	1	309,000		355,400
S127	Store Keeper	(BPS-14)	1	1	309,000		355,400
S688	Supervisor Male	(BPS-14)	1	1	300,000		345,000
P088	Projectionist	(BPS-13)	1	1	309,000		355,400
F167	Family Welfare Counsler	(BPS-12)	10	10	3,088,000		3,551,200
J013	Junior Clerk	(BPS-11)	1	1	309,000		355,400
F168	Family Welfare Workers	(BPS-09)	19	19	5,867,000		6,747,100
F198	Family Welfare Assistant (Female)	(BPS-07)	33	33	6,613,000		7,605,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
SW6319	District Population Welfare Officer Swat						
F199	Family Welfare Assistant (Male)	(BPS-07)	33	33	6,613,000		7,605,000
D112	Driver	(BPS-06)	4	4	1,236,000		1,421,400
A720	Aya/Dai	(BPS-03)	34	34	8,517,000		9,794,600
C057	Chowkidar	(BPS-03)	34	34	10,499,000		12,073,900
M154	Mali/Sweeper	(BPS-03)	1	1	309,000		355,400
N005	Naib Qasid	(BPS-03)	1	1	309,000		355,400
A01152	Personal pay					7,000	
A012	TOTAL ALLOWANCES				<u>48,569,713</u>	<u>60,780,000</u>	<u>61,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,569,713</u>	<u>60,780,000</u>	<u>61,236,000</u>
A01202	House Rent Allowance				5,689,788	5,490,000	6,543,300
A01203	Conveyance Allowance				4,669,260	4,903,000	5,369,600
A01207	Washing Allowance				853,800	829,000	981,900
A01208	Dress Allowance				852,000	827,000	979,800
A0120D	Integrated Allowance				511,200	497,000	587,900
A0120Q	Fixed Daily Allowance				204,600	209,000	235,300
A01217	Medical Allowance				3,378,132	3,218,000	3,884,900
A0121B	Health Professional Allowance				180,000	667,000	207,000
A0121T	Adhoc Relief Allowance 2013				639,696	625,000	735,700
A01224	Entertainment Allowance				6,000	6,000	6,900
A0122C	Adhoc Relief Allowance - 2015				426,492	417,000	490,500
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	174,000	165,600
A01233	Unattractive Area Allowance				<u>2,340,384</u>	<u>2,238,000</u>	<u>2,691,400</u>
001	Unattractive area allowance				2,340,384	2,238,000	2,691,400
A01242	Consolidation travelling allowance				21,096	3,000	24,300
A0124H	Special Allowance-2021				5,035,224	4,771,000	5,790,500
A0124L	Weather Allowance				1,729,600	1,616,000	1,729,600
A0124N	Disparity Reduction Allowance 2022- 15%				6,324,660	6,217,000	7,273,400
A0124R	Adhoc Relief Allowance 2022				6,330,156	6,223,000	7,279,700
A0124X	Adhoc Relief Allowance 2023				9,233,625	21,841,000	10,618,700
A01258	Prime Minister's Secretariat Allowance					9,000	
A0125E	Adhoc Relief Allowance 2024						5,640,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SW6319 District Population Welfare Officer Swat					
A03 TOTAL OPERATING EXPENSES			<u>8,601,745</u>	<u>8,911,250</u>	<u>8,987,000</u>
A032 TOTAL COMMUNICATIONS			<u>119,955</u>	<u>150,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			20,000	30,000	20,000
A03202 Telephone and Trunk Call			<u>89,955</u>	<u>90,000</u>	<u>95,000</u>
001 Telephone and Trunk Call			89,955	90,000	95,000
A03205 Courier and pilot service			10,000	30,000	10,000
A033 TOTAL UTILITIES			<u>679,540</u>	<u>604,500</u>	<u>740,000</u>
A03301 Gas			71,540	100,000	100,000
A03302 Water			29,000	40,000	40,000
A03303 Electricity			<u>579,000</u>	<u>464,500</u>	<u>600,000</u>
001 Electricity			579,000	464,500	600,000
A034 TOTAL OCCUPANCY COSTS			<u>4,811,250</u>	<u>4,811,250</u>	<u>5,000,000</u>
A03402 Rent for Office Building			4,811,250	4,811,250	5,000,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>125,500</u>	<u>1,000</u>
A03603 Registration			1,000	125,500	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808 Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conveyance Charges			200,000	200,000	200,000
A03809 CNG Charges (Govt)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 CNG Charges			50,000	50,000	50,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SW6319 District Population Welfare Officer Swat					
A039 TOTAL GENERAL			<u>1,940,000</u>	<u>2,170,000</u>	<u>2,071,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 conference/seminars			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			9,000	9,000	10,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>350,000</u>	<u>150,000</u>
001 Advertising and Publicity			120,000	350,000	150,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
001 Purchase of Drugs and medicines			1,500,000	1,500,000	1,600,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,382,890</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,382,890</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,382,890</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,382,890	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>21,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SW6319 District Population Welfare Officer Swat					
A09601 Plant and Machinery					<u>10,000</u>
001 Plant and Machinery					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and Fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802 Others Assets			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			20,000	20,000	20,000

District Population Welfare Officer Swat

110,423,458

136,140,140

131,452,900

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
SW6320	RHSC-A Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,301,514</u>	<u>9,883,000</u>	<u>9,861,900</u>
A011	TOTAL PAY		11	11	<u>4,890,000</u>	<u>4,977,000</u>	<u>5,623,900</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,927,000</u>	<u>2,706,000</u>	<u>2,216,200</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,927,000</u>	<u>2,706,000</u>	<u>2,216,200</u>
S264	Senior Women Medical Officer	(BPS-18)	1	1	1,189,000		1,367,400
A004	Accounts Assistant	(BPS-16)	1	1	369,000		424,400
T108	Theater Nurse	(BPS-16)	1	1	369,000		424,400
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,963,000</u>	<u>2,271,000</u>	<u>3,407,700</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,963,000</u>	<u>2,271,000</u>	<u>3,407,700</u>
S605	Senior Clinical Technician (MP)	(BPS-14)	1	1	300,000		345,000
F167	Family Welfare Counsler	(BPS-12)	2	2	737,000		847,600
O025	Operation Theatre Technician	(BPS-07)	1	1	369,000		424,400
D112	Driver	(BPS-06)	1	1	369,000		424,400
F198	Family Welfare Assistant (Female)	(BPS-05)	1	1	450,000		517,500
A171	Aya	(BPS-03)	1	1	369,000		424,400
F162	Female Sweeper	(BPS-03)	1	1	369,000		424,400
A012	TOTAL ALLOWANCES				<u>3,411,514</u>	<u>4,906,000</u>	<u>4,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,411,514</u>	<u>4,906,000</u>	<u>4,238,000</u>
A01202	House Rent Allowance				363,264	364,000	417,800
A01203	Conveyance Allowance				360,936	379,000	415,100
A01207	Washing Allowance				48,000	48,000	55,200
A01208	Dress Allowance				48,000	48,000	55,200
A0120D	Integrated Allowance				28,800	29,000	33,100
A0120Q	Fixed Daily Allowance				3,000	4,000	3,500
A01217	Medical Allowance				188,112	188,000	216,300

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SW6320 RHSC-A Swat					
A0121B Health Professional Allowance			180,000	712,000	207,000
A0121T Adhoc Relief Allowance 2013			49,776	49,000	57,200
A0122C Adhoc Relief Allowance - 2015			31,632	31,000	36,400
A01233 Unattractive Area Allowance			<u>144,000</u>	<u>144,000</u>	<u>165,600</u>
001 Unattractive area allowance			144,000	144,000	165,600
A0124H Special Allowance-2021			210,000	210,000	241,500
A0124L Weather Allowance			101,200	92,000	101,200
A0124N Disparity Reduction Allowance 2022- 15%			468,552	468,000	538,800
A0124R Adhoc Relief Allowance 2022			468,552	468,000	538,800
A0124X Adhoc Relief Allowance 2023			681,690	1,636,000	783,900
A01252 Non Practising Allowance			36,000	36,000	41,400
A0125E Adhoc Relief Allowance 2024					330,000
A03 TOTAL OPERATING EXPENSES			<u>1,015,500</u>	<u>1,167,500</u>	<u>1,134,500</u>
A032 TOTAL COMMUNICATIONS			<u>122,500</u>	<u>139,500</u>	<u>124,500</u>
A03201 Postage and Telegraph			13,000	20,000	15,000
A03202 Telephone and Trunk Call			<u>99,500</u>	<u>99,500</u>	<u>99,500</u>
001 Telephone and Trunk Call			99,500	99,500	99,500
A03205 Courier and pilot service			10,000	20,000	10,000
A033 TOTAL UTILITIES			<u>263,000</u>	<u>263,000</u>	<u>300,000</u>
A03303 Electricity			<u>263,000</u>	<u>263,000</u>	<u>300,000</u>
001 Electricity			263,000	263,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>220,000</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
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	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>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
SW6320 RHSC-A Swat					
A039 TOTAL GENERAL			<u>410,000</u>	<u>545,000</u>	<u>490,000</u>
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>155,000</u>	<u>50,000</u>
001 Advertising and Publicity			20,000	155,000	50,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Purchase of Drugs and medicines			300,000	300,000	350,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>900,000</u>	<u>785,000</u>	<u>900,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>900,000</u>	<u>785,000</u>	<u>900,000</u>
A06470 Others			<u>900,000</u>	<u>785,000</u>	<u>900,000</u>
001 Others			900,000	785,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
SW6320 RHSC-A Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09802 Others Assets			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
RHSC-A Swat			10,350,014	11,968,500	12,031,400


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
SW6355	RHSC-A Kabal Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,914,060</u>	<u>8,496,000</u>	<u>8,237,300</u>
A011	TOTAL PAY		10	10	<u>3,912,000</u>	<u>3,970,000</u>	<u>4,498,900</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,707,000</u>	<u>1,826,000</u>	<u>1,963,100</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,707,000</u>	<u>1,826,000</u>	<u>1,963,100</u>
S213	Senior Medical Officer	(BPS-17)	1	1	609,000		700,400
A004	Accounts Assistant	(BPS-16)	1	1	798,000		917,700
T108	Theater Nurse	(BPS-16)	1	1	300,000		345,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,205,000</u>	<u>2,144,000</u>	<u>2,535,800</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,205,000</u>	<u>2,144,000</u>	<u>2,535,800</u>
O025	Operation Theatre Technician	(BPS-12)	1	1	300,000		345,000
F168	Family Welfare Workers	(BPS-09)	2	2	606,000		696,900
F198	Family Welfare Assistant (Female)	(BPS-07)	1	1	300,000		345,000
D112	Driver	(BPS-06)	1	1	399,000		458,900
A171	Aya	(BPS-03)	1	1	300,000		345,000
F162	Female Sweeper	(BPS-03)	1	1	300,000		345,000
A012	TOTAL ALLOWANCES				<u>3,002,060</u>	<u>4,526,000</u>	<u>3,738,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,002,060</u>	<u>4,526,000</u>	<u>3,738,400</u>
A01202	House Rent Allowance				383,256	394,000	440,700
A01203	Conveyance Allowance				349,848	367,000	402,300
A01207	Washing Allowance				24,000	24,000	27,600
A01208	Dress Allowance				24,000	24,000	27,600
A0120D	Integrated Allowance				14,400	14,000	16,600
A0120Q	Fixed Daily Allowance				6,000	6,000	6,900
A01217	Medical Allowance				175,416	182,000	201,700
A0121B	Health Professional Allowance				180,000	872,000	207,000
A0121T	Adhoc Relief Allowance 2013				26,268	26,000	30,200

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SW6355 RHSC-A Kabal Swat					
A0122C Adhoc Relief Allowance - 2015			17,856	18,000	20,500
A01233 Unattractive Area Allowance			<u>144,000</u>	<u>148,000</u>	<u>165,600</u>
001 Unattractive area allowance			144,000	148,000	165,600
A01242 Consolidation travelling allowance				1,000	
A0124H Special Allowance-2021			294,000	310,000	338,100
A0124L Weather Allowance			92,000	92,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			365,592	374,000	420,400
A0124R Adhoc Relief Allowance 2022			365,604	374,000	420,400
A0124X Adhoc Relief Allowance 2023			539,820	1,300,000	620,800
A0125E Adhoc Relief Allowance 2024					300,000
A03 TOTAL OPERATING EXPENSES			<u>645,000</u>	<u>797,000</u>	<u>712,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>51,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			15,000	30,000	15,000
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Telephone and Trunk Call			1,000	1,000	1,000
A03205 Courier and pilot service			10,000	20,000	10,000
A033 TOTAL UTILITIES			<u>142,000</u>	<u>142,000</u>	<u>200,000</u>
A03303 Electricity			<u>142,000</u>	<u>142,000</u>	<u>200,000</u>
001 Electricity			142,000	142,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</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
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	40,000	40,000
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>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SW6355 RHSC-A Kabal Swat					
A039 TOTAL GENERAL			<u>277,000</u>	<u>404,000</u>	<u>286,000</u>
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>128,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	128,000	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	200,000	200,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>112,000</u>	<u>200,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>200,000</u>	<u>112,000</u>	<u>200,000</u>
A06470 Others			<u>200,000</u>	<u>112,000</u>	<u>200,000</u>
001 Others			200,000	112,000	200,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
SW6355 RHSC-A Kabal Swat					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802 Others Assets			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
SW6355	RHSC-A Kabal Swat				
A13701 Hardware			5,000	5,000	5,000
RHSC-A Kabal Swat			7,851,060	9,497,000	9,241,300


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
SW6443	Family Welfare Centre Swat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,758,057</u>	<u>14,325,000</u>	<u>15,530,600</u>
A011	TOTAL PAY		30	30	<u>6,808,000</u>	<u>6,911,000</u>	<u>7,829,300</u>
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>6,808,000</u>	<u>6,911,000</u>	<u>7,829,300</u>
A01151	Total Basic Pay Other Staff		30	30	<u>6,808,000</u>	<u>6,911,000</u>	<u>7,829,300</u>
F168	Family Welfare Workers	(BPS-09)	6	6	501,000		576,200
F198	Family Welfare Assistant (Female)	(BPS-07)	6	6	1,202,000		1,382,300
F199	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,202,000		1,382,300
A720	Aya/Dai	(BPS-03)	6	6	2,400,000		2,760,000
C057	Chowkidar	(BPS-03)	6	6	1,503,000		1,728,500
A012	TOTAL ALLOWANCES				<u>5,950,057</u>	<u>7,414,000</u>	<u>7,701,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,950,057</u>	<u>7,414,000</u>	<u>7,701,300</u>
A01202	House Rent Allowance				804,396	820,000	925,100
A01203	Conveyance Allowance				627,984	659,000	722,200
A01207	Washing Allowance				144,000	144,000	165,600
A01208	Dress Allowance				144,000	144,000	165,600
A0120D	Integrated Allowance				86,400	86,000	99,400
A0120Q	Fixed Daily Allowance				33,000	35,000	38,000
A01217	Medical Allowance				522,000	529,000	600,300
A01233	Unattractive Area Allowance				<u>348,000</u>	<u>352,000</u>	<u>400,200</u>
001	Unattractive area allowance				348,000	352,000	400,200
A01242	Consolidation travelling allowance					1,000	
A0124H	Special Allowance-2021				714,000	730,000	821,100
A0124L	Weather Allowance				276,000	267,000	276,000
A0124N	Disparity Reduction Allowance 2022- 15%				640,980	659,000	737,100
A0124R	Adhoc Relief Allowance 2022				640,992	659,000	737,100
A0124X	Adhoc Relief Allowance 2023				968,305	2,329,000	1,113,600
A0125E	Adhoc Relief Allowance 2024						900,000

**ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT**

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SW6443 Family Welfare Centre Swat (Reg Act)					
A03 TOTAL OPERATING EXPENSES			<u>1,986,900</u>	<u>2,041,900</u>	<u>2,104,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			15,000	20,000	15,000
A03205 Courier and pilot service			10,000	20,000	10,000
A033 TOTAL UTILITIES			<u>397,900</u>	<u>397,900</u>	<u>430,000</u>
A03302 Water			29,900	29,900	30,000
A03303 Electricity			<u>368,000</u>	<u>368,000</u>	<u>400,000</u>
001 Electricity			368,000	368,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>594,000</u>	<u>594,000</u>	<u>679,000</u>
A03402 Rent for Office Building			594,000	594,000	679,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03808 Conveyance Charges			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Conveyance Charges			140,000	140,000	140,000
A039 TOTAL GENERAL			<u>780,000</u>	<u>820,000</u>	<u>780,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	80,000	40,000
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Purchase of Drugs and medicines			600,000	600,000	600,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	20,000	20,000

**ADDITIONAL DEPUTY COMMISSIONER,
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SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SW6443 Family Welfare Centre Swat (Reg Act)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802 Others Assets			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>


ADDITIONAL DEPUTY COMMISSIONER,
FINANCE & PLANNING SWAT

SW21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	PAPULATION WELAFE MEASUREMENT				
SW6443	Family Welfare Centre Swat (Reg Act)				
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
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Family Welfare Centre Swat (Reg Act)			14,775,957	16,397,900	17,665,600


ADDITIONAL DEPUTY COMMISSIONER,
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