

KK21C09 (6)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KARAK	217	410,599,370	259,331,520	175,852,990	282,792,500	458,645,490
TOTAL	217	410,599,370	259,331,520	175,852,990	282,792,500	458,645,490

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	Rs
Charged:	<u>0</u>
Voted:	<u>458,645,490</u>
Total:	<u>458,645,490</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	410,599,370	259,331,520	458,645,490
TOTAL	410,599,370	259,331,520	458,645,490

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KK6222	Deputy Commissioner Karak.	410,599,370	259,331,520	458,645,490
TOTAL		410,599,370	259,331,520	458,645,490

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>145,786,670</u>	<u>157,541,630</u>	<u>175,852,990</u>
A011	PAY	<u>93,424,890</u>	<u>79,057,950</u>	<u>93,425,090</u>
A011-1	TOTAL PAY OF OFFICERS	<u>37,176,380</u>	<u>30,568,120</u>	<u>37,176,480</u>
A01101	Basic Pay Of Officer	37,176,380	30,564,370	37,176,380
A01105	Qualification Pay		3,750	100
A011-2	TOTAL PAY OF OTHER STAFF	<u>56,248,510</u>	<u>48,489,830</u>	<u>56,248,610</u>
A01151	Basic Pay Other Staff	56,248,510	48,489,830	56,248,510
A01152	Personal pay			100
A012	ALLOWANCES	<u>52,361,780</u>	<u>78,483,680</u>	<u>82,427,900</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>50,211,780</u>	<u>75,368,120</u>	<u>80,327,800</u>
A01202	House Rent Allowance	6,143,410	6,237,600	6,237,600
A01203	Conveyance Allowance	5,870,530	5,856,450	5,856,450
A01207	Washing Allowance	30,000	600,000	600,000
A01208	Dress Allowance	2,800	600,000	600,000
A0120D	Integrated Allowance	160,000	347,040	347,040
A01217	Medical Allowance	3,500,000	3,523,960	3,523,960
A01218	Fixed contingent/stationary allowance	270,000	333,000	270,000
A0121T	Adhoc Relief Allowance 2013	1,150,000	748,890	748,890
A01224	Entertainment Allowance	20,000	5,500	20,000
A01226	Computer Allowance	380,000	280,500	380,000
A01229	Special compensatory allowance	100,000		
A0122C	Adhoc Relief Allowance - 2015	800,000	507,470	507,470
A0122N	Special Conveyance Allowance to Disabled Employees	5,100,000	216,000	5,100,000
A0122Y	Ad-hoc Relief Allowance 2017		1,380	
A01233	Unattractive Area Allowance		18,700	
A01236	Deputation Allowance	100,000		100
A01239	Special allowance	2,000,000	12,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,804,380	5,507,700	5,804,380
A0123G	Ad-hoc Relief Allowance-2018		1,380	
A0123K	Superior Executive Allowance		2,499,870	
A0123P	Ad-hoc Relief Allowance 2019		1,380	
A0124F	Adhoc Relief Allowance-2021		22,380	
A0124G	IT Professional Allowance	1,440,000	824,640	1,440,000
A0124H	Special Allowance-2021		5,290,960	5,290,960

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%	2,001,260	6,454,040	6,454,040
A0124R	Adhoc Relief Allowance 2022	6,994,400	7,325,420	7,325,420
A0124T	Special Allowance - 2022		72,370	
A0124X	Adhoc Relief Allowance 2023	4,485,000	25,961,390	25,961,390
A0125E	Adhoc Relief Allowance 2024			100
A01270	Other	3,860,000	2,118,100	3,860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,150,000</u>	<u>3,115,560</u>	<u>2,100,100</u>
A01273	Honoraria	2,000,000	2,295,900	2,000,000
A01274	Medical Charges	50,000	819,660	100
A01278	Leave Salary	100,000		100,000
A03	TOTAL OPERATING EXPENSES	<u>233,772,500</u>	<u>62,130,190</u>	<u>240,452,300</u>
A032	COMMUNICATIONS	<u>1,607,000</u>	<u>1,581,570</u>	<u>1,675,000</u>
A03201	Postage and Telegraph	96,000	146,000	150,000
A03202	Telephone and Trunk Call	1,500,000	1,435,570	1,500,000
A03205	Courier and pilot service	11,000		25,000
A033	UTILITIES	<u>2,360,100</u>	<u>2,005,820</u>	<u>2,510,000</u>
A03301	Gas	500,000	162,350	500,000
A03302	Water	100		150,000
A03303	Electricity	1,800,000	1,783,470	1,800,000
A03304	Hot and Cold Weather Charges	60,000	60,000	60,000
A034	OCCUPANCY COSTS	<u>1,500,000</u>	<u>1,025,200</u>	<u>2,000,000</u>
A03402	Rent for Office Building	1,500,000	1,025,200	2,000,000
A036	MOTOR VEHICLES	<u>250,000</u>	<u>319,000</u>	<u>250,000</u>
A03603	Registration	250,000	319,000	250,000
A038	TRAVEL & TRANSPORTATION	<u>15,595,100</u>	<u>21,993,830</u>	<u>15,650,100</u>
A03805	Travelling Allowance	5,500,000	5,297,580	5,500,000
A03806	Transportation of Goods	35,000	20,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,000,000	16,616,250	10,000,000
A03808	Conveyance Charges	60,000	60,000	100,000
A03809	CNG Charges (Govt)	100		100

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>212,460,300</u>	<u>35,204,770</u>	<u>218,367,200</u>
A03901	Stationery	1,200,000	1,649,400	1,500,000
A03902	Printing and Publication	700,000	699,500	700,000
A03903	Conference/Seminars/Workshops/ Symposia	600,000	1,297,000	1,200,000
A03904	Hire of Vehicles	1,000		1,000
A03905	Newspapers Periodicals and Books	110,000	108,660	110,000
A03906	Uniforms and Protective Clothing	50,000	50,000	70,000
A03907	Advertising & Publicity	150,000	150,000	150,000
A03917	Law Charges	100		100
A03919	Payments to Other for Service Rendered	10,000,100	8,805,100	5,000,000
A03963	Feeding Diet Food Charges	100		100
A03970	Others	199,649,000	22,445,110	209,636,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>3,576,480</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>3,576,480</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	100	3,576,480	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>		<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100		100
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>2,999,090</u>	<u>2,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,500,000</u>	<u>2,999,090</u>	<u>2,000,000</u>
A06301	Entertainments & Gifts	1,500,000	2,999,090	2,000,000
A09	TOTAL PHYSICAL ASSETS	<u>25,630,000</u>	<u>19,308,600</u>	<u>27,130,000</u>
A092	COMPUTER EQUIPMENT	<u>1,630,000</u>	<u>3,700,000</u>	<u>2,630,000</u>
A09201	Hardware	100,000		100,000
A09202	Software	30,000		30,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09203	I.T. Equipment	1,500,000	3,700,000	2,500,000
A095	PURCHASE OF TRANSPORT	<u>20,000,000</u>	<u>9,116,400</u>	<u>20,000,000</u>
A09501	Transport	20,000,000	9,116,400	20,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,500,000</u>	<u>4,997,700</u>	<u>3,000,000</u>
A09601	Plant and Machinery	2,500,000	4,997,700	3,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,500,000</u>	<u>1,494,500</u>	<u>1,500,000</u>
A09701	Furniture and Fixtures	1,500,000	1,494,500	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,910,000</u>	<u>13,775,530</u>	<u>13,210,000</u>
A130	TRANSPORT	<u>2,000,000</u>	<u>4,398,430</u>	<u>2,200,000</u>
A13001	Transport	2,000,000	4,398,430	2,200,000
A131	MACHINERY AND EQUIPMENT	<u>500,000</u>	<u>1,499,500</u>	<u>600,000</u>
A13101	Machinery and Equipment	500,000	1,499,500	600,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>593,200</u>	<u>100,000</u>
A13201	Furniture and Fixture	100,000	593,200	100,000
A133	BUILDINGS AND STRUCTURE	<u>1,000,000</u>	<u>6,986,350</u>	<u>10,000,000</u>
A13301	Office Buildings	500,000	3,493,850	5,000,000
A13303	Other Buildings	500,000	3,492,500	5,000,000
A137	COMPUTER EQUIPMENT	<u>310,000</u>	<u>298,050</u>	<u>310,000</u>
A13701	Hardware	150,000	149,250	150,000
A13702	Software	10,000	10,000	10,000
A13703	I.T. Equipment	150,000	148,800	150,000
NET TOTAL		410,599,370	259,331,520	458,645,490

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	45			45	13,286,290
06	6			6	1,865,820
07	5			5	1,290,390
09	59			59	19,525,910
11	29			29	14,694,420
14	10			10	5,258,870
15	1			1	326,810
16	43			43	21,260,520
17	14			14	11,516,160
18	4			4	3,186,870
19	1			1	1,212,830
TOTAL	217			217	93,424,890

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
KK6222	Deputy Commissioner Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>145,786,670</u>	<u>157,541,630</u>	<u>175,852,990</u>
A011	TOTAL PAY		<u>217</u>	<u>217</u>	<u>93,424,890</u>	<u>79,057,950</u>	<u>93,425,090</u>
A011-1	TOTAL PAY OF OFFICERS		<u>62</u>	<u>62</u>	<u>37,176,380</u>	<u>30,568,120</u>	<u>37,176,480</u>
A01101	Total Basic Pay Of Officer		<u>62</u>	<u>62</u>	<u>37,176,380</u>	<u>30,564,370</u>	<u>37,176,380</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,212,830		1,212,830
A012	Additional Deputy Commissioner	(BPS-18)	1	1	1,016,240		1,016,240
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	738,740		738,740
D519	Database Manager	(BPS-18)	1	1	738,740		738,740
G059	GIS Manager	(BPS-18)	1	1	693,150		693,150
A237	Assistant Commissioner	(BPS-17)	3	3	2,551,950		2,551,950
A263	Accounts Officer	(BPS-17)	1	1	640,650		640,650
A513	Assistant Director (IT)	(BPS-17)	2	2	1,330,200		1,330,200
A582	Assistant Database Administrator	(BPS-17)	1	1	670,650		670,650
A642	Additional Assistant Commissioner	(BPS-17)	2	2	1,431,300		1,431,300
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	715,650		715,650
F186	Finance Officer	(BPS-17)	1	1	768,150		768,150
P038	Planning Officer	(BPS-17)	1	1	693,150		693,150
P075	Private Secretary	(BPS-17)	1	1	1,443,150		1,443,150
S166	Superintendent	(BPS-17)	1	1	1,271,310		1,271,310
A057	Assistant	(BPS-16)	16	16	7,734,960		7,734,960
C082	Computer Operator	(BPS-16)	22	22	10,879,320		10,879,320
S061	Senior Scale Stenographer	(BPS-16)	1	1	436,560		436,560
T017	Tehsildar	(BPS-16)	4	4	2,209,680		2,209,680

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
KK6222	Deputy Commissioner Karak.						
A01105	Qualification Pay					3,750	100
A011-2	TOTAL PAY OF OTHER STAFF		155	155	56,248,510	48,489,830	56,248,610
A01151	Total Basic Pay Other Staff		155	155	56,248,510	48,489,830	56,248,510
D087	District Kanungo	(BPS-15)	1	1	326,810		326,810
D091	District Revenue Accountant	(BPS-14)	1	1	324,890		324,890
H012	Head Clerk	(BPS-14)	1	1	227,390		227,390
N009	Naib Tehsildar	(BPS-14)	1	1	707,390		707,390
S035	Senior Clerk	(BPS-14)	2	2	1,159,770		1,159,770
S115	Stenographer	(BPS-14)	4	4	2,514,540		2,514,540
S139	Sub Registrar	(BPS-14)	1	1	324,890		324,890
A092	Assistant District Kanungo	(BPS-11)	1	1	275,640		275,640
H299	Head Registrar Moharir	(BPS-11)	1	1	12,060		12,060
J013	Junior Clerk	(BPS-11)	16	16	8,134,680		8,134,680
K003	Kanungo	(BPS-11)	1	1	545,640		545,640
K018	Kanungo (Field)	(BPS-11)	7	7	4,659,480		4,659,480
T083	Tehsil Office Kanungo	(BPS-11)	3	3	1,066,920		1,066,920
P017	Patwari	(BPS-09)	59	59	19,525,910		19,525,910
M066	Moharrir	(BPS-07)	1	1	396,570		396,570
R010	Reader	(BPS-07)	4	4	893,820		893,820
D112	Driver	(BPS-06)	6	6	1,865,820		1,865,820
B013	Bearer	(BPS-03)	1	1	240,800		240,800
C057	Chowkidar	(BPS-03)	6	6	1,444,770		1,444,770
C095	Cook	(BPS-03)	1	1	308,300		308,300
M010	Mali	(BPS-03)	1	1	243,800		243,800
N005	Naib Qasid	(BPS-03)	32	32	9,755,440		9,755,440
S162	Sweeper	(BPS-03)	4	4	1,293,180		1,293,180

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KK6222 Deputy Commissioner Karak.					
A01152 Personal pay					100
A012 TOTAL ALLOWANCES			<u>52,361,780</u>	<u>78,483,680</u>	<u>82,427,900</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,211,780</u>	<u>75,368,120</u>	<u>80,327,800</u>
A01202 House Rent Allowance			6,143,410	6,237,600	6,237,600
A01203 Conveyance Allowance			5,870,530	5,856,450	5,856,450
A01207 Washing Allowance			30,000	600,000	600,000
A01208 Dress Allowance			2,800	600,000	600,000
A0120D Integrated Allowance			160,000	347,040	347,040
A01217 Medical Allowance			3,500,000	3,523,960	3,523,960
A01218 Fixed contingent/stationary allowance			270,000	333,000	270,000
A0121T Adhoc Relief Allowance 2013			1,150,000	748,890	748,890
A01224 Entertainment Allowance			20,000	5,500	20,000
A01226 Computer Allowance			380,000	280,500	380,000
A01229 Special compensatory allowance			100,000		
A0122C Adhoc Relief Allowance - 2015			800,000	507,470	507,470
A0122N Special Conveyance Allowance to Disbalded Employees			5,100,000	216,000	5,100,000
A0122Y Ad-hoc Relief Allowance 2017				1,380	
A01233 Unattractive Area Allowance				18,700	
A01236 Deputation Allowance			100,000		100
A01239 Special allowance			<u>2,000,000</u>	<u>12,000</u>	
001 Special Allowance			2,000,000	12,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,804,380	5,507,700	5,804,380
A0123G Ad-hoc Relief Allowance-2018				1,380	
A0123K Superior Executive Allowance				2,499,870	
A0123P Ad-hoc Relief Allowance 2019				1,380	
A0124F Adhoc Relief Allowance-2021				22,380	
A0124G IT Professional Allowance			1,440,000	824,640	1,440,000
A0124H Special Allowance-2021				5,290,960	5,290,960
A0124N Disparity Reduction Allowance 2022- 15%			2,001,260	6,454,040	6,454,040
A0124R Adhoc Relief Allowance 2022			6,994,400	7,325,420	7,325,420
A0124T Special Allowance - 2022				72,370	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KK6222 Deputy Commissioner Karak.					
A0124X Adhoc Relief Allowance 2023			4,485,000	25,961,390	25,961,390
A0125E Adhoc Relief Allowance 2024					100
A01270 Other			<u>3,860,000</u>	<u>2,118,100</u>	<u>3,860,000</u>
001 Others			2,000,000		2,000,000
011 Patwar Khana Allowance			1,860,000		1,860,000
084 M.Phill Allowance				2,118,100	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,150,000</u>	<u>3,115,560</u>	<u>2,100,100</u>
A01273 Honoraria			<u>2,000,000</u>	<u>2,295,900</u>	<u>2,000,000</u>
001 Honraria			2,000,000	2,295,900	2,000,000
A01274 Medical Charges			<u>50,000</u>	<u>819,660</u>	<u>100</u>
001 Medical Charges			50,000	819,660	100
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>233,772,500</u>	<u>62,130,190</u>	<u>240,452,300</u>
A032 TOTAL COMMUNICATIONS			<u>1,607,000</u>	<u>1,581,570</u>	<u>1,675,000</u>
A03201 Postage and Telegraph			96,000	146,000	150,000
A03202 Telephone and Trunk Call			<u>1,500,000</u>	<u>1,435,570</u>	<u>1,500,000</u>
001 Telephone and Trunk Call			1,500,000	1,435,570	1,500,000
A03205 Courier and pilot service			11,000		25,000
A033 TOTAL UTILITIES			<u>2,360,100</u>	<u>2,005,820</u>	<u>2,510,000</u>
A03301 Gas			500,000	162,350	500,000
A03302 Water			100		150,000
A03303 Electricity			<u>1,800,000</u>	<u>1,783,470</u>	<u>1,800,000</u>
001 Electricity			1,800,000	1,783,470	1,800,000
A03304 Hot and Cold Weather Charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Firewood			60,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,025,200</u>	<u>2,000,000</u>
A03402 Rent for Office Building			1,500,000	1,025,200	2,000,000

KK21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KK6222 Deputy Commissioner Karak.					
A036 TOTAL MOTOR VEHICLES			<u>250,000</u>	<u>319,000</u>	<u>250,000</u>
A03603 Registration			250,000	319,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,595,100</u>	<u>21,993,830</u>	<u>15,650,100</u>
A03805 Travelling Allowance			<u>5,500,000</u>	<u>5,297,580</u>	<u>5,500,000</u>
001 Travelling Allowance			5,500,000	5,297,580	5,500,000
A03806 Transportation of Goods			<u>35,000</u>	<u>20,000</u>	<u>50,000</u>
001 Transportation of Goods			35,000	20,000	50,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>16,616,250</u>	<u>10,000,000</u>
002 POL Charges			10,000,000	16,616,250	10,000,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 Conveyance Charges			60,000	60,000	100,000
A03809 CNG Charges (Govt)			<u>100</u>		<u>100</u>
001 CNG Charges			100		100
A039 TOTAL GENERAL			<u>212,460,300</u>	<u>35,204,770</u>	<u>218,367,200</u>
A03901 Stationery			<u>1,200,000</u>	<u>1,649,400</u>	<u>1,500,000</u>
001 Stationery Charges			1,200,000	1,649,400	1,500,000
A03902 Printing and Publication			<u>700,000</u>	<u>699,500</u>	<u>700,000</u>
001 Printing and publication			700,000	699,500	700,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>600,000</u>	<u>1,297,000</u>	<u>1,200,000</u>
001 conference/seminars			600,000	1,297,000	1,200,000
A03904 Hire of Vehicles			1,000		1,000
A03905 Newspapers Periodicals and Books			110,000	108,660	110,000
A03906 Uniforms and Protective Clothing			50,000	50,000	70,000
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
A03917 Law Charges			100		100
A03919 Payments to Other for Service Rendered			<u>10,000,100</u>	<u>8,805,100</u>	<u>5,000,000</u>
001 Payments to Others for Service Rendered				8,805,100	
008 Perdiem for frontline workers of Polio campaign			10,000,000		5,000,000
009 DPCRS functionality, facilitation of UPECS & DPMS			100		

KK21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KK6222 Deputy Commissioner Karak.					
A03963 Feeding Diet Food Charges			100		100
A03970 Others			<u>199,649,000</u>	<u>22,445,110</u>	<u>209,636,000</u>
002 Other Contingencies			2,500,000	22,445,110	3,000,000
037 Lumpsum of Account-IV			184,893,000		185,852,000
298 Savings/Surrender amount of Defunct District Council			12,256,000		20,784,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>	<u>3,576,480</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>3,576,480</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>3,576,480</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	3,576,480	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100</u>		<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>2,999,090</u>	<u>2,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>2,999,090</u>	<u>2,000,000</u>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>2,999,090</u>	<u>2,000,000</u>
001 Entertainments & Gifts			1,500,000	2,999,090	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>25,630,000</u>	<u>19,308,600</u>	<u>27,130,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,630,000</u>	<u>3,700,000</u>	<u>2,630,000</u>
A09201 Hardware			<u>100,000</u>		<u>100,000</u>
001 Hardware			100,000		100,000
A09202 Software			<u>30,000</u>		<u>30,000</u>
001 Software			30,000		30,000

KK21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KK6222 Deputy Commissioner Karak.					
A09203 I.T. Equipment			1,500,000	3,700,000	2,500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000,000</u>	<u>9,116,400</u>	<u>20,000,000</u>
A09501 Transport			<u>20,000,000</u>	<u>9,116,400</u>	<u>20,000,000</u>
001 Transport			20,000,000	9,116,400	20,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,500,000</u>	<u>4,997,700</u>	<u>3,000,000</u>
A09601 Plant and Machinery			<u>2,500,000</u>	<u>4,997,700</u>	<u>3,000,000</u>
001 Plant and Machinery			2,500,000	4,997,700	3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,494,500</u>	<u>1,500,000</u>
A09701 Furniture and Fixtures			<u>1,500,000</u>	<u>1,494,500</u>	<u>1,500,000</u>
001 Furniture & Fixture			1,500,000	1,494,500	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,910,000</u>	<u>13,775,530</u>	<u>13,210,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>4,398,430</u>	<u>2,200,000</u>
A13001 Transport			<u>2,000,000</u>	<u>4,398,430</u>	<u>2,200,000</u>
001 Transport			2,000,000	4,398,430	2,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>1,499,500</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>1,499,500</u>	<u>600,000</u>
001 Machinery and Equipment			500,000	1,499,500	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>593,200</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	593,200	100,000

KK21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KK6222 Deputy Commissioner Karak.					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>6,986,350</u>	<u>10,000,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>3,493,850</u>	<u>5,000,000</u>
001 Office Buildings			500,000		5,000,000
A13303 Other Buildings			<u>500,000</u>	<u>3,492,500</u>	<u>5,000,000</u>
001 Other Buildings.			500,000		5,000,000
009 Petty Repair				3,492,500	
A137 TOTAL COMPUTER EQUIPMENT			<u>310,000</u>	<u>298,050</u>	<u>310,000</u>
A13701 Hardware			150,000	149,250	150,000
A13702 Software			10,000		10,000
A13703 I.T. Equipment			150,000	148,800	150,000
Deputy Commissioner Karak.			410,599,370	259,331,520	458,645,490

KK21C16 (12)
EDUCATION
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KARAK	8,093	5,538,705,770	6,939,591,480	6,785,296,530	93,882,850	6,879,179,380
TOTAL	8,093	5,538,705,770	6,939,591,480	6,785,296,530	93,882,850	6,879,179,380

**KK21C16 (12)
EDUCATION**

	Rs
Charged:	0
Voted:	6,879,179,380
Total:	6,879,179,380

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	2,019,793,740	2,629,932,830	2,541,349,300
091103 ADMINISTRATION	67,830,160	122,295,280	107,358,300
092101 SECONDARY EDUCATION	3,334,027,990	4,023,262,050	4,103,579,130
092102 ADMINISTRATION	117,053,880	164,101,320	126,892,650
TOTAL	5,538,705,770	6,939,591,480	6,879,179,380

**KK21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KK6209	Govt; High School Saikot Karak.	20,571,670	24,943,600	25,854,350
KK6210	Govt; Girls High School Surati Killa	17,187,940	20,580,350	20,467,980
KK6212	Govt; High School Gardi Banda Karak.	23,670,770	29,423,230	28,118,380
KK6213	Govt; High School Dhand Eidal Khel Karak .	13,452,910	15,868,930	16,643,690
KK6214	Govt; High School Lawagher Chani Khel Karak.	17,695,000	20,349,710	21,002,720
KK6006	Sub Divisional Education Officer(Male), Karak.	12,683,600	23,900,270	22,680,150
KK6007	Govt; Primary School (Male) Karak.	445,355,120	585,159,280	535,709,930
KK6008	Sub Divisional Education Officer(Female) Karak.	12,019,450	23,911,330	19,721,710
KK6009	Govt; Primary School (Female) Karak.	300,680,400	448,826,180	401,370,760
KK6010	Sub Divisional Education Officer(Male), Banda Daud Shah Karak.	10,964,430	16,877,080	15,239,110
KK6011	Govt; Primary School (Male) Banda Daud Shah Karak.	256,037,280	324,938,040	326,587,350
KK6012	Sub Divisional Education Officer(Female) Banda Daud Shah Karak.	11,256,530	12,707,030	13,718,730
KK6013	Govt; Primary School (Female) Banda Daud Shah Karak.	104,937,710	157,156,470	140,173,990
KK6014	District Education Officer (Male) Karak.	69,606,480	89,584,990	74,446,130
KK6015	Govt; Middle School (Female) Karak.	228,173,250	292,836,040	288,376,600

**KK21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KK6016	Govt; Middle School (Male) Karak.	310,269,250	439,073,040	383,916,020
KK6017	Govt; High School Dagar Nari Karak.	21,396,360	25,278,450	25,522,460
KK6018	Govt; High School Deli Mela Karak.	21,570,140	25,697,090	25,686,100
KK6019	Govt; High School Ahmadi Banda Karak.	18,648,170	24,260,270	23,441,600
KK6020	Govt; Higher Secondary School Bahadur Khel Karak.	40,575,520	49,678,450	50,646,190
KK6021	Govt; High School Bangi Killa Karak.	28,177,440	33,012,140	34,958,280
KK6022	Govt; High School Biland Killa Karak.	18,693,370	22,690,510	23,499,500
KK6023	Govt; Higher Secondary School Chanda Khurram Karak.	44,077,270	54,688,990	55,236,010
KK6024	Govt; High School Dabb Sangina Karak.	20,127,890	23,387,530	20,509,190
KK6025	Govt; Higher Secondary School Dabli Lawagher Karak	46,618,400	59,955,910	58,422,470
KK6026	Govt; High School Daresh Khel Karak.	16,618,590	19,436,080	20,778,800
KK6027	Govt; High School Esaf Khel Karak.	20,006,670	26,263,260	25,440,480
KK6028	Govt; High School Esak Khumari Karak.	14,937,040	15,156,670	18,120,040
KK6029	Govt; High School Grang Sirja Khel Karak.	32,354,740	36,701,150	40,000,650
KK6030	Govt; High School Ghunda Shamshaki Karak.	17,483,320	18,386,040	20,979,660

**KK21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KK6031	Govt; High School Ghundi Killa Karak.	23,765,420	32,241,620	29,651,280
KK6032	Govt; High School Ghundi Mir Khan Khel Karak.	24,612,730	32,046,250	31,705,470
KK6033	Govt; High School Gumbati Mina Khel Karak.	17,133,650	22,027,910	21,412,190
KK6034	Govt; High School Gurguri Karak.	27,051,270	32,471,060	35,763,350
KK6035	Govt; Higher Secondary School Janderi Karak.	49,414,740	63,053,510	62,941,140
KK6036	Govt; High School Jatta Ismail Karak.	24,987,550	29,715,520	31,628,710
KK6037	Govt; Higher Secondary School Kandu Khel Karak.	51,089,590	66,637,510	64,995,630
KK6038	Govt; High School Kari Dand Karak.	27,366,710	28,570,780	32,910,210
KK6039	Govt; High School Khurram Karak.	21,229,400	22,054,410	25,147,740
KK6040	Govt; High School Makoori Karak.	17,242,590	17,342,550	20,389,960
KK6041	Govt; High School Mami Khel Karak.	13,150,730	11,384,060	14,502,420
KK6042	Govt; High School Mandawa Karak.	19,742,570	19,928,530	23,378,830
KK6043	Govt; High School Manzai Karak.	24,206,950	34,115,590	31,668,280
KK6044	Govt; Higher Secondary School Nari Panos Karak.	39,469,710	53,940,130	50,427,520
KK6045	Govt; High School Painda Banda Karak.	14,839,000	16,760,360	17,744,940

**KK21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KK6046	Govt; High School Paloski Karak.	23,864,100	27,319,040	27,027,860
KK6047	Govt; High School Rehmat Abad Karak.	21,863,250	21,134,170	24,022,210
KK6048	Govt; High School Sarki Lawagher Karak.	25,738,400	27,551,680	30,949,540
KK6049	Govt; High School Shahidan Karak.	43,899,040	60,542,570	56,094,370
KK6050	Govt; High School Surati Killa Karak.	21,194,620	24,800,590	26,087,270
KK6051	Govt; High School Surdag Karak.	22,239,170	28,340,630	28,136,180
KK6052	Govt; High School Tater Khel Karak.	17,779,550	24,896,150	21,509,650
KK6053	Govt; High School Teri Karak.	32,091,790	37,036,860	40,111,750
KK6054	Govt; High School Terkha Koi Karak.	20,848,480	27,245,630	26,882,240
KK6055	Govt; High School Terki Khel Karak.	22,513,480	29,325,200	28,965,730
KK6056	Govt; High School Takht-e-Nasrati Karak.	93,530,820	54,083,580	91,401,790
KK6057	Govt; High School Tor Dhand Karak.	17,282,720	22,332,670	21,430,060
KK6058	Govt; High School Town Committee Karak.	24,741,710	31,685,120	31,156,320
KK6059	Govt; High School Wargha Banda Karak.	16,052,270	14,699,050	19,052,830
KK6060	Govt; High School Zarki Nasrati Karak.	24,129,760	27,814,150	29,604,910
KK6061	Govt; Girls High School Ahmad Abad Karak.	37,956,790	48,794,730	46,899,370

**KK21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KK6062	Govt; Girls High School Ahmadi Banda Karak.	16,206,940	16,854,180	19,607,390
KK6063	Govt; Girls High School Bahadur Khel Karak.	16,333,190	17,274,870	19,116,430
KK6064	Govt; Girls High School Bogara Karak.	18,563,160	21,850,790	22,405,850
KK6065	Govt; Girls High School Dabb Karak.	18,783,670	24,100,680	24,219,850
KK6066	Govt; Girls High School Ganderi Khattak Karak.	19,020,540	18,830,130	22,238,930
KK6067	Govt; Girls High School Janderi Karak.	17,706,500	19,388,610	21,352,200
KK6068	Govt; Girls High School Khujaki Killa Killa Karak.	41,925,880	28,081,320	48,076,190
KK6069	Govt; Girls High School Khurram Karak.	16,617,940	21,140,280	21,183,400
KK6070	Govt; Girls High School Latamber Karak.	39,027,070	44,606,240	47,022,800
KK6071	Govt; Girls High School Mitha Khel Karak.	21,202,470	27,170,170	27,002,400
KK6072	Govt; Girls High School Nari Panos Karak.	15,228,490	14,746,120	18,070,240
KK6073	Govt; Girls High School Palosa Kimari Karak.	17,502,730	20,151,550	21,293,020
KK6074	Govt; Girls Higher Secondary School Rehamat Abad Karak.	22,081,790	37,060,630	31,481,930
KK6075	Govt; Girls High School Sabir Abad Karak.	21,635,050	30,426,390	28,172,050
KK6076	Govt; Girls High School Takht-e-Nasrati Karak.	30,545,660	38,251,650	37,574,920

**KK21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KK6077	Govt; Girls Higher Secondary School Teri Karak.	46,305,420	45,334,910	54,088,590
KK6078	Govt; Girls High School Terki Khel Karak.	15,203,420	16,065,220	18,201,500
KK6079	Govt; Girls High School Warana Musakan Karak.	21,590,340	26,059,310	26,679,760
KK6080	Govt; Girls High School Chokara Karak.	49,958,130	58,755,820	61,476,350
KK6081	Govt; Girls Higher Secondary School No.1 Karak.	56,969,790	72,715,730	70,261,880
KK6082	Govt; High School Ahmad Abad Karak.	40,046,980	48,120,530	48,240,970
KK6083	Govt; High School Dabb Karak.	23,289,410	27,019,580	28,082,840
KK6084	Govt; High School Ganderi Khattak Karak.	33,253,590	35,413,440	39,662,880
KK6085	Govt; High School Khujaki Killa Karak.	37,636,260	49,122,520	46,180,780
KK6086	Govt; High School Latamber Karak.	31,359,920	39,643,440	39,520,090
KK6087	Govt; High School Mitha Khel Karak.	42,146,140	51,902,660	52,284,930
KK6088	Govt; Higher Secondary School Sabir Abad Karak.	39,469,630	46,593,110	48,037,250
KK6089	Govt; Higher Secondary School Warana Karak.	64,237,860	72,150,490	78,917,070
KK6090	Govt; Higher Secondary School Bogara Karak	64,038,310	80,933,260	79,672,640
KK6091	Govt; Higher Secondary School Jehangiri Karak.	60,598,320	69,525,260	73,509,720
KK6092	Govt; Higher Secondary School Karak.	68,989,220	99,803,110	87,893,410

**KK21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KK6093	Govt; Higher Secondary School Shah Salim Karak.	56,126,050	59,032,830	66,627,120
KK6094	Govt; Girls Centennial Model School Karak Karak.	25,402,250	31,331,260	31,708,920
KK6095	Govt; Boys Centennial Model School Chokara Karak.	40,907,810	47,657,920	50,273,620
KK6153	Govt; Girls High School Esak Chuntra Karak.	36,965,010	34,187,960	43,654,650
KK6155	Govt; Girls High School Bazid Khel Karak.	13,661,420	15,993,610	17,083,590
KK6170	Govt; Girls High School Jehangiri Karak.	15,805,460	20,764,630	19,601,030
KK6172	Sub Divisional Education Officer(Male) Takht-e-Nasrati Karak.	10,793,750	24,610,270	19,416,530
KK6173	Govt; Primary School (Male) Takht-e-Nasrati Karak.	538,103,980	657,450,610	671,826,440
KK6175	Sub Divisional Education Officer Female Tekhti Nasrati Karak	10,112,400	20,289,300	16,582,070
KK6176	Govt; Primary School (Female) Takht-e-Nasrati Karak.	374,679,250	456,402,250	465,680,830
KK6197	Govt; Girls High School Mianki Banda Karak.	21,738,740	24,937,390	25,908,890
KK6205	Govt; High School Totaki Karak.	16,405,270	16,930,470	19,624,230
KK6206	Govt; High School Hayat Abad Melo Karak.	16,364,090	18,020,040	18,511,070
KK6207	Govt; High School Shahidan No.2 Karak.	17,959,960	24,132,160	23,539,600
KK6218	Govt; Girls High School Terkha Koi Karak	15,194,220	16,712,160	18,068,300

**KK21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KK6219	Govt; Girls High School Nara Banda Karak .	9,575,780	13,657,230	12,991,130
KK6220	District Education Officer (Female) Karak.	47,447,400	74,516,330	52,446,520
KK6221	Govt; High School Shahidan Wazir Karak.	13,751,850	11,053,500	15,679,620
KK6225	Govt; Girls High School Deli Mela Karak.	12,659,920	13,975,310	14,947,070
KK6226	Govt; Girls High School Sudag Karak.	15,755,410	18,873,950	19,241,690
KK6227	Govt; High School Paloosa Kimari Karak.	17,038,110	18,267,370	20,275,700
KK6943	Govt; High School Nari Khawara Karak.	5,600,040	18,328,420	10,846,840
KK6954	Govt.Girls Higher Secondary School Dabli Lawagher Karak		6,619,780	14,340,180
KK6169	Pr GHSS Kanda Karak	36,688,160	44,995,820	45,590,520
KK6171	Govt; Girls High School Ghundi Killa Karak.	18,706,760	24,020,350	23,666,880
KK6272	Govt.Girls High School Lakki Ghundaki District Karak	17,043,830	22,309,890	21,652,760
KK6902	Govt.High School Topi Killa PK-41 Karak District Karak	16,182,570	23,877,880	21,228,760
KK6941	Govt; Girls High School Khawaja Khel Karak.	13,687,190	10,931,070	15,767,780
TOTAL		5,538,705,770	6,939,591,480	6,879,179,380

**KK21C16 (12)
EDUCATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,441,131,420</u>	<u>6,611,848,520</u>	<u>6,785,296,530</u>
A011	PAY	<u>3,968,398,060</u>	<u>3,653,273,440</u>	<u>3,929,546,260</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,475,717,900</u>	<u>1,432,106,170</u>	<u>1,487,984,950</u>
A01101	Basic Pay Of Officer	1,475,717,900	1,419,817,630	1,487,977,450
A01102	Personal pay		12,288,540	7,500
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,492,680,160</u>	<u>2,221,167,270</u>	<u>2,441,561,310</u>
A01151	Basic Pay Other Staff	2,492,680,160	2,220,487,830	2,441,557,410
A01152	Personal pay		679,440	3,900
A012	ALLOWANCES	<u>1,472,733,360</u>	<u>2,958,575,080</u>	<u>2,855,750,270</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,342,406,460</u>	<u>2,745,076,320</u>	<u>2,725,594,570</u>
A01202	House Rent Allowance	208,113,780	288,980,990	288,980,990
A01203	Conveyance Allowance	180,619,130	265,208,570	265,208,570
A01205	Dearness Allowance	875,000		875,000
A01207	Washing Allowance	1,962,000	18,349,070	18,349,070
A01208	Dress Allowance	1,357,200	18,369,050	18,369,050
A01209	Special Additional Allowance	10,000		10,000
A0120D	Integrated Allowance	1,353,900	11,031,940	11,031,940
A0120N	Special allowances @ 30% of basic pay for Secretar		7,950	
A0120X	Adhoc Allowance - 2010	659,080	65,580	
A01216	Qualification Allowance	30,000	30,000	30,000
A01217	Medical Allowance	126,047,160	134,454,960	134,454,960
A0121A	Ad - hoc Allowance - 2011		19,890	
A0121C	Additional Pay Allowance		24,620	
A0121M	Adhoc Relief Allowance - 2012	106,160	31,020	
A0121T	Adhoc Relief Allowance 2013	60,300,890	34,144,980	34,144,980
A0121Z	Adhoc Relief Allowance 2014	3,180,100	13,970	
A01224	Entertainment Allowance	60,000	159,160	60,000
A01226	Computer Allowance	54,000	54,000	54,000
A01227	Project allowance		16,170	
A01229	Special compensatory allowance	4,711,940	97,450	
A0122C	Adhoc Relief Allowance - 2015	51,832,010	23,950,780	23,950,780
A0122M	Adhoc Relief Allowance 2016		301,860	
A0122N	Special Conveyance Allowance to Disbaled Employees	5,074,520	15,321,770	5,074,520
A0122Y	Ad-hoc Relief Allowance 2017		636,890	

KK21C16 (12)
EDUCATION

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01232	Performance evaluation allowance	3,000	3,000
A01233	Unattractive Area Allowance		44,700
A01236	Deputation Allowance	1,200	100
A01238	Charge allowance	439,430	439,430
A01239	Special allowance	6,445,000	
A0123G	Ad-hoc Relief Allowance-2018		585,330
A0123P	Ad-hoc Relief Allowance 2019		628,780
A01244	Adhoc relief		6,690
A0124C	Disparity Reduction Allowance		98,150
A0124F	Adhoc Relief Allowance-2021		378,920
A0124G	IT Professional Allowance		728,880
A0124H	Special Allowance-2021		19,767,630
A0124L	Weather Allowance		3,500
A0124N	Disparity Reduction Allowance 2022- 15%	115,187,050	343,652,430
A0124R	Adhoc Relief Allowance 2022	349,149,410	344,317,830
A0124T	Special Allowance - 2022		7,000
A0124X	Adhoc Relief Allowance 2023	224,230,000	1,216,203,790
A01253	Science Teaching Allowance	602,500	602,500
A0125E	Adhoc Relief Allowance 2024		12,000
A01270	Other	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>130,326,900</u>	<u>213,498,760</u>
A01274	Medical Charges	683,000	1,620,080
A01278	Leave Salary	2,059,900	2,427,920
A01289	Teaching Allowance	127,584,000	209,450,760
A03	TOTAL OPERATING EXPENSES	<u>60,173,100</u>	<u>92,977,080</u>
A032	COMMUNICATIONS	<u>825,200</u>	<u>464,090</u>
A03201	Postage and Telegraph	605,100	169,280
A03202	Telephone and Trunk Call	220,100	294,810
A033	UTILITIES	<u>13,896,200</u>	<u>12,157,710</u>
A03302	Water	280,200	680,000
A03303	Electricity	13,615,100	11,477,710
A03304	Hot and Cold Weather Charges	900	900
A034	OCCUPANCY COSTS	<u>910,300</u>	<u>600,400</u>
A03402	Rent for Office Building	660,000	357,000
A03404	Rent for other building	250,300	243,400

**KK21C16 (12)
EDUCATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A036	MOTOR VEHICLES	<u>100</u>		<u>100</u>
A03603	Registration	100		100
A038	TRAVEL & TRANSPORTATION	<u>19,599,800</u>	<u>31,785,420</u>	<u>18,379,800</u>
A03805	Travelling Allowance	13,607,500	24,419,940	12,347,500
A03806	Transportation of Goods	200		200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,700,000	4,949,680	3,700,000
A03808	Conveyance Charges	2,292,000	2,415,800	2,332,000
A03809	CNG Charges (Govt)	100		100
A039	GENERAL	<u>24,941,500</u>	<u>47,969,460</u>	<u>25,096,500</u>
A03901	Stationery	3,260,100	4,611,830	3,330,100
A03902	Printing and Publication	300,500	400,000	300,500
A03905	Newspapers Periodicals and Books	6,800	29,980	6,800
A03906	Uniforms and Protective Clothing	152,000	151,670	152,000
A03907	Advertising & Publicity	1,000,000	1,000,000	1,000,000
A03917	Law Charges	100,000	250,000	100,000
A03970	Others	20,122,100	41,525,980	20,207,100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>11,600</u>	<u>181,960,770</u>	<u>11,600</u>
A041	PENSION	<u>11,600</u>	<u>181,960,770</u>	<u>11,600</u>
A04114	Superannuation Encashment of L.P.R	11,600	181,960,770	11,600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200</u>	<u>12,000,000</u>	<u>200</u>
A052	GRANTS-DOMESTIC	<u>200</u>	<u>12,000,000</u>	<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200	12,000,000	200
A09	TOTAL PHYSICAL ASSETS	<u>7,824,100</u>	<u>8,917,690</u>	<u>2,822,600</u>
A092	COMPUTER EQUIPMENT	<u>650,800</u>	<u>850,000</u>	<u>850,800</u>

KK21C16 (12)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09201	Hardware	600		600
A09203	I.T. Equipment	650,200	850,000	850,200
A094	OTHER STORES AND STOCKS	<u>100</u>		<u>100</u>
A09404	Medical and Laboratory Equipment	100		100
A095	PURCHASE OF TRANSPORT	<u>1,100</u>		<u>1,100</u>
A09501	Transport	1,100		1,100
A096	PURCHASE OF PLANT & MACHINERY	<u>6,871,600</u>	<u>7,467,890</u>	<u>1,570,100</u>
A09601	Plant and Machinery	6,871,600	7,467,890	1,570,100
A097	PURCHASE FURNITURE & FIXTURE	<u>300,500</u>	<u>599,800</u>	<u>400,500</u>
A09701	Furniture and Fixtures	300,500	599,800	400,500
A13	TOTAL REPAIRS AND MAINTENANCE	<u>29,565,350</u>	<u>31,887,420</u>	<u>29,775,350</u>
A130	TRANSPORT	<u>1,650,000</u>	<u>2,300,000</u>	<u>1,650,000</u>
A13001	Transport	1,650,000	2,300,000	1,650,000
A131	MACHINERY AND EQUIPMENT	<u>1,430,000</u>	<u>1,797,760</u>	<u>1,510,000</u>
A13101	Machinery and Equipment	1,430,000	1,797,760	1,510,000
A132	FURNITURE AND FIXTURE	<u>1,410,100</u>	<u>2,069,860</u>	<u>1,440,100</u>
A13201	Furniture and Fixture	1,410,100	2,069,860	1,440,100
A133	BUILDINGS AND STRUCTURE	<u>25,074,150</u>	<u>25,272,800</u>	<u>25,074,150</u>
A13301	Office Buildings	5,000	5,000	5,000
A13302	Residential Buildings	100		100
A13303	Other Buildings	25,069,050	25,267,800	25,069,050
A137	COMPUTER EQUIPMENT		<u>190,000</u>	
A13703	I.T. Equipment		190,000	
A138	GENERAL	<u>1,100</u>	<u>257,000</u>	<u>101,100</u>

**KK21C16 (12)
EDUCATION**

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13801 Maintenance of gardens	1,100	257,000	101,100
NET TOTAL	5,538,705,770	6,939,591,480	6,879,179,380

**KK21C16 (12)
EDUCATION
SUMMARY OF SCALES FOR 2024-2025**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1629			1629	480,361,320
04	1			1	497,820
06	10			10	4,241,570
07	17			17	8,210,270
09	5			5	1,932,850
11	128			128	60,781,140
12	1741			1741	499,673,990
14	713			713	365,910,250
15	1969			1969	1,019,948,200
16	1470			1470	1,046,518,130
17	278			278	266,893,180
18	94			94	113,369,280
19	37			37	59,124,200
20	1			1	2,072,660
TOTAL	8093			8093	3,929,534,860

**KK21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
KK6007	Govt; Primary School (Male) Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>443,357,770</u>	<u>575,917,140</u>	<u>534,209,730</u>
A011	TOTAL PAY		925	925	<u>317,184,040</u>	<u>312,147,460</u>	<u>287,183,840</u>
A011-2	TOTAL PAY OF OTHER STAFF		925	925	<u>317,184,040</u>	<u>312,147,460</u>	<u>287,183,840</u>
A01151	Total Basic Pay Other Staff		925	925	<u>317,184,040</u>	<u>312,128,980</u>	<u>287,183,740</u>
P380	Primary School Head Teacher	(BPS-15)	171	171	91,710,920		71,710,920
S571	Senior Primary School Teacher	(BPS-14)	174	174	89,244,990		79,244,990
P006	Primary School Teacher	(BPS-12)	409	409	107,277,180		107,277,180
C057	Chowkidar	(BPS-03)	171	171	28,950,950		28,950,650
A01152	Personal pay					18,480	100
A012	TOTAL ALLOWANCES				<u>126,173,730</u>	<u>263,769,680</u>	<u>247,025,890</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>118,873,730</u>	<u>241,896,800</u>	<u>239,825,790</u>
A01202	House Rent Allowance				23,590,000	27,964,090	27,964,090
A01203	Conveyance Allowance				2,000,000	24,781,950	24,781,950
A01207	Washing Allowance				300,000	1,907,800	1,907,800
A01208	Dress Allowance				300,000	1,906,000	1,906,000
A0120D	Integrated Allowance				300,000	1,136,400	1,136,400
A01217	Medical Allowance				20,000,000	14,089,630	14,089,630
A0121T	Adhoc Relief Allowance 2013				10,000,000	2,299,610	2,299,610
A0122C	Adhoc Relief Allowance - 2015				5,000,000	1,677,320	1,677,320
A0122N	Special Conveyance Allowance to Disbalded Employees				590,000	2,055,360	590,000
A0122Y	Ad-hoc Relief Allowance 2017					41,550	
A01238	Charge allowance					46,340	
A0123G	Ad-hoc Relief Allowance-2018					35,040	
A0123P	Ad-hoc Relief Allowance 2019					29,670	
A0124F	Adhoc Relief Allowance-2021					85,650	
A0124H	Special Allowance-2021					30,860	30,860

KK21C16 (12)
EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KK6007	Govt; Primary School (Male) Karak.				
A0124N	Disparity Reduction Allowance 2022- 15%		9,531,610	29,064,140	29,064,140
A0124R	Adhoc Relief Allowance 2022		28,672,120	29,023,470	29,023,470
A0124X	Adhoc Relief Allowance 2023		18,590,000	105,354,420	105,354,420
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>367,500</u>	
084	M.Phill Allowance			367,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,300,000</u>	<u>21,872,880</u>	<u>7,200,100</u>
A01274	Medical Charges		<u>100,000</u>		<u>100</u>
001	Medical Charges		100,000		100
A01278	Leave Salary		<u>200,000</u>	<u>70,960</u>	<u>200,000</u>
001	Leave Salary		200,000	70,960	200,000
A01289	Teaching Allowance		7,000,000	21,801,920	7,000,000
A03	TOTAL OPERATING EXPENSES		<u>1,500,100</u>	<u>1,500,000</u>	<u>1,500,100</u>
A033	TOTAL UTILITIES		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03303	Electricity		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity		1,500,000	1,500,000	1,500,000
A034	TOTAL OCCUPANCY COSTS		<u>100</u>		<u>100</u>
A03404	Rent for other building		100		100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>7,244,990</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>7,244,990</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>7,244,990</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	7,244,990	100
A09	TOTAL PHYSICAL ASSETS		<u>497,150</u>	<u>497,150</u>	

**KK21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KK6007	Govt; Primary School (Male) Karak.				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>497,150</u>	<u>497,150</u>	
A09601	Plant and Machinery		<u>497,150</u>	<u>497,150</u>	
001	Plant and Machinery			497,150	
053	Purchase of CCTV Cameras		497,150		
Govt; Primary School (Male) Karak.			445,355,120	585,159,280	535,709,930

**KK21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
KK6009	Govt; Primary School (Female) Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>299,195,600</u>	<u>433,222,240</u>	<u>400,820,460</u>
A011	TOTAL PAY		607	607	<u>219,519,440</u>	<u>237,433,650</u>	<u>219,519,540</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,607,800</u>	<u>4,346,510</u>	<u>3,607,800</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,607,800</u>	<u>4,346,510</u>	<u>3,607,800</u>
S039	Senior English Teacher	(BPS-16)	5	5	3,607,800		3,607,800
A011-2	TOTAL PAY OF OTHER STAFF		602	602	<u>215,911,640</u>	<u>233,087,140</u>	<u>215,911,740</u>
A01151	Total Basic Pay Other Staff		<u>602</u>	<u>602</u>	<u>215,911,640</u>	<u>233,060,500</u>	<u>215,911,640</u>
P380	Primary School Head Teacher	(BPS-15)	144	144	63,804,020		63,804,020
S571	Senior Primary School Teacher	(BPS-14)	72	101	42,411,720		42,411,720
P006	Primary School Teacher	(BPS-12)	224	195	70,678,320		70,678,320
C002	Caller	(BPS-03)	5	5	2,692,160		2,692,160
C057	Chowkidar	(BPS-03)	150	150	34,596,440		34,596,440
N005	Naib Qasid	(BPS-03)	7	7	1,728,980		1,728,980
A01152	Personal pay					26,640	100
A012	TOTAL ALLOWANCES				<u>79,676,160</u>	<u>195,788,590</u>	<u>181,300,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,376,160</u>	<u>181,562,080</u>	<u>180,100,820</u>
A01202	House Rent Allowance				10,700,000	19,521,160	19,521,160
A01203	Conveyance Allowance				11,000,000	17,467,910	17,467,910
A01207	Washing Allowance				260,000	1,809,000	1,809,000
A01208	Dress Allowance				500,000	1,809,000	1,809,000
A0120D	Integrated Allowance				10,800	1,084,320	1,084,320
A01217	Medical Allowance				8,500,000	10,144,970	10,144,970
A0121T	Adhoc Relief Allowance 2013				3,250,000	2,156,100	2,156,100
A0122C	Adhoc Relief Allowance - 2015				2,250,000	1,512,350	1,512,350

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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				
KK6009	Govt; Primary School (Female) Karak.				
A0122M	Adhoc Releif Allowance 2016			18,240	
A0122N	Special Conveyance Allowance to Disbaled Employees			1,036,940	
A0122Y	Ad-hoc Relief Allowance 2017			70,050	
A01233	Unattractive Area Allowance			16,500	
A01238	Charge allowance			680	
A0123G	Ad-hoc Relief Allowance-2018			73,880	
A0123P	Ad-hoc Relief Allowance 2019			61,210	
A0124C	Disparity Reduction Allowance			7,220	
A0124F	Adhoc Relief Allowance-2021			50,980	
A0124H	Special Allowance-2021			12,330	12,330
A0124N	Disparity Reduction Allowance 2022- 15%		6,917,790	22,407,890	22,407,890
A0124R	Adhoc Relief Allowance 2022		21,207,570	22,486,750	22,486,750
A0124X	Adhoc Relief Allowance 2023		13,780,000	79,688,940	79,688,940
A01253	Science Teaching Allowance			10,660	
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>115,000</u>	
084	M.Phill Allowance			115,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,300,000</u>	<u>14,226,510</u>	<u>1,200,100</u>
A01274	Medical Charges		<u>100,000</u>		<u>100</u>
001	Medical Charges		100,000		100
A01278	Leave Salary		<u>200,000</u>		<u>200,000</u>
001	Leave Salary		200,000		200,000
A01289	Teaching Allowance		1,000,000	14,226,510	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>550,100</u>	<u>243,400</u>	<u>550,100</u>
A033	TOTAL UTILITIES		<u>300,000</u>		<u>300,000</u>
A03303	Electricity		<u>300,000</u>		<u>300,000</u>
001	Electricity		300,000		300,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>243,400</u>	<u>250,000</u>
A03404	Rent for other building		250,000	243,400	250,000

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KK6009	Govt; Primary School (Female) Karak.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100</u>		<u>100</u>
A03805	Travelling Allowance		<u>100</u>		<u>100</u>
001	Travelling Allowance		100		100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>14,425,940</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>14,425,940</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>14,425,940</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	14,425,940	100
A09	TOTAL PHYSICAL ASSETS		<u>934,600</u>	<u>934,600</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>934,600</u>	<u>934,600</u>	<u>100</u>
A09601	Plant and Machinery		<u>934,600</u>	<u>934,600</u>	<u>100</u>
001	Plant and Machinery			934,600	
053	Purchase of CCTV Cameras		934,600		100
Govt; Primary School (Female) Karak.			300,680,400	448,826,180	401,370,760

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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						
KK6011	Govt; Primary School (Male) Banda Daud Shah Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>255,537,080</u>	<u>319,799,690</u>	<u>326,087,150</u>
A011	TOTAL PAY		<u>524</u>	<u>524</u>	<u>186,981,240</u>	<u>171,306,400</u>	<u>186,981,340</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>524</u>	<u>524</u>	<u>186,981,240</u>	<u>171,306,400</u>	<u>186,981,340</u>
A01151	Total Basic Pay Other Staff		<u>524</u>	<u>524</u>	<u>186,981,240</u>	<u>171,255,410</u>	<u>186,981,240</u>
P380	Primary School Head Teacher	(BPS-15)	92	92	52,285,080		52,285,080
S571	Senior Primary School Teacher	(BPS-14)	104	104	52,178,040		52,178,040
P006	Primary School Teacher	(BPS-12)	236	236	55,550,940		55,550,940
C057	Chowkidar	(BPS-03)	92	92	26,967,180		26,967,180
A01152	Personal pay					50,990	100
A012	TOTAL ALLOWANCES				<u>68,555,840</u>	<u>148,493,290</u>	<u>139,105,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,755,840</u>	<u>135,522,320</u>	<u>134,405,710</u>
A01202	House Rent Allowance				12,305,000	16,223,900	16,223,900
A01203	Conveyance Allowance				8,484,000	14,403,570	14,403,570
A01207	Washing Allowance				165,600	1,078,260	1,078,260
A01208	Dress Allowance				14,100	1,080,060	1,080,060
A0120D	Integrated Allowance					646,960	646,960
A01217	Medical Allowance				8,118,000	8,188,510	8,188,510
A0121M	Adhoc Relief Allowance - 2012					3,610	
A0121T	Adhoc Relief Allowance 2013					1,250,700	1,250,700
A0121Z	Adhoc Relief Allowance 2014				2,707,100	650	
A0122C	Adhoc Relief Allowance - 2015				1,820,460	864,400	864,400
A0122M	Adhoc Relief Allowance 2016					5,600	
A0122N	Special Conveyance Allowance to Disabled Employees					1,152,000	
A0122Y	Ad-hoc Relief Allowance 2017					19,080	
A01238	Charge allowance				211,220	27,450	211,220

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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				
KK6011	Govt; Primary School (Male) Banda Daud Shah Karak.				
A0123G	Ad-hoc Relief Allowance-2018			15,740	
A0123P	Ad-hoc Relief Allowance 2019			11,050	
A0124F	Adhoc Relief Allowance-2021			2,750	
A0124N	Disparity Reduction Allowance 2022- 15%		5,003,780	16,061,120	16,061,120
A0124R	Adhoc Relief Allowance 2022		15,111,580	16,115,060	16,115,060
A0124X	Adhoc Relief Allowance 2023		9,815,000	58,281,850	58,281,850
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>90,000</u>	
084	M.Phil Allowance			90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,800,000</u>	<u>12,970,970</u>	<u>4,700,100</u>
A01274	Medical Charges		<u>100,000</u>		<u>100</u>
001	Medical Charges		100,000		100
A01278	Leave Salary		<u>200,000</u>	<u>288,670</u>	<u>200,000</u>
001	Leave Salary		200,000	288,670	200,000
A01289	Teaching Allowance		4,500,000	12,682,300	4,500,000
A03	TOTAL OPERATING EXPENSES		<u>500,100</u>	<u>495,400</u>	<u>500,100</u>
A033	TOTAL UTILITIES		<u>500,000</u>	<u>495,400</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>495,400</u>	<u>500,000</u>
001	Electricity		500,000	495,400	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100</u>		<u>100</u>
A03805	Travelling Allowance		<u>100</u>		<u>100</u>
001	Travelling Allowance		100		100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>4,642,950</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>4,642,950</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>4,642,950</u>	<u>100</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				
KK6011	Govt; Primary School (Male)				
	Banda Daud Shah Karak.				
001	Superannuation Encashment of L.P.R		100	4,642,950	100
Govt; Primary School (Male)			256,037,280	324,938,040	326,587,350
Banda Daud Shah Karak.					

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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						
KK6013	Govt; Primary School (Female) Banda Daud Shah Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>104,170,310</u>	<u>152,956,610</u>	<u>139,573,290</u>
A011	TOTAL PAY		<u>274</u>	<u>274</u>	<u>72,983,290</u>	<u>82,894,230</u>	<u>72,983,390</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>811,560</u>	<u>352,660</u>	<u>811,560</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>811,560</u>	<u>352,660</u>	<u>811,560</u>
S579	Secondary School Teacher	(BPS-16)	1	1	811,560		811,560
A011-2	TOTAL PAY OF OTHER STAFF		<u>273</u>	<u>273</u>	<u>72,171,730</u>	<u>82,541,570</u>	<u>72,171,830</u>
A01151	Total Basic Pay Other Staff		<u>273</u>	<u>273</u>	<u>72,171,730</u>	<u>82,497,650</u>	<u>72,171,730</u>
P380	Primary School Head Teacher	(BPS-15)	54	54	25,131,410		25,131,410
S571	Senior Primary School Teacher	(BPS-14)	19	19	9,900,320		9,900,320
P006	Primary School Teacher	(BPS-12)	141	141	33,431,100		33,431,100
C002	Caller	(BPS-03)	2	2	947,390		947,390
C057	Chowkidar	(BPS-03)	56	56	2,528,210		2,528,210
N005	Naib Qasid	(BPS-03)	1	1	233,300		233,300
A01152	Personal pay					43,920	100
A012	TOTAL ALLOWANCES				<u>31,187,020</u>	<u>70,062,380</u>	<u>66,589,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,637,020</u>	<u>64,505,390</u>	<u>64,139,800</u>
A01202	House Rent Allowance				3,278,970	7,430,500	7,430,500
A01203	Conveyance Allowance				6,190,400	6,670,270	6,670,270
A01207	Washing Allowance				1,800	629,000	629,000
A01208	Dress Allowance				1,800	629,000	629,000
A0120D	Integrated Allowance				1,800	382,200	382,200
A01217	Medical Allowance				3,582,000	3,855,510	3,855,510
A0121M	Adhoc Relief Allowance - 2012					2,660	

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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				
KK6013	Govt; Primary School (Female) Banda Daud Shah Karak.				
A0121T	Adhoc Relief Allowance 2013		1,252,060	762,420	762,420
A0121Z	Adhoc Relief Allowance 2014			1,930	
A0122C	Adhoc Relief Allowance - 2015		876,410	642,300	642,300
A0122M	Adhoc Relief Allowance 2016			7,480	
A0122N	Special Conveyance Allowance to Disabled Employees			216,000	
A0122Y	Ad-hoc Relief Allowance 2017			31,360	
A01238	Charge allowance			12,390	
A0123G	Ad-hoc Relief Allowance-2018			24,980	
A0123P	Ad-hoc Relief Allowance 2019			18,600	
A0124C	Disparity Reduction Allowance			3,290	
A0124F	Adhoc Relief Allowance-2021			5,830	
A0124H	Special Allowance-2021			3,450	3,450
A0124N	Disparity Reduction Allowance 2022- 15%		2,158,330	7,810,070	7,810,070
A0124R	Adhoc Relief Allowance 2022		6,873,450	7,807,350	7,807,350
A0124X	Adhoc Relief Allowance 2023		4,420,000	27,517,630	27,517,630
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>41,170</u>	
084	M.Phil Allowance			41,170	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,550,000</u>	<u>5,556,990</u>	<u>2,450,100</u>
A01274	Medical Charges		<u>100,000</u>		<u>100</u>
001	Medical Charges		100,000		100
A01278	Leave Salary		<u>200,000</u>		<u>200,000</u>
001	Leave Salary		200,000		200,000
A01289	Teaching Allowance		2,250,000	5,556,990	2,250,000
A03	TOTAL OPERATING EXPENSES		<u>600,500</u>	<u>500,000</u>	<u>600,500</u>
A032	TOTAL COMMUNICATIONS		<u>100</u>		<u>100</u>
A03201	Postage and Telegraph		100		100
A033	TOTAL UTILITIES		<u>600,100</u>	<u>500,000</u>	<u>600,100</u>
A03302	Water		100		100

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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					
KK6013	Govt; Primary School (Female) Banda Daud Shah Karak.					
A03303	Electricity			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity			600,000	500,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100</u>		<u>100</u>
A03805	Travelling Allowance			<u>100</u>		<u>100</u>
001	Travelling Allowance			100		100
A039	TOTAL GENERAL			<u>200</u>		<u>200</u>
A03901	Stationery			<u>100</u>		<u>100</u>
001	Stationery Charges			100		100
A03970	Others			<u>100</u>		<u>100</u>
002	Other Contingencies			100		100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>	<u>3,533,160</u>	<u>100</u>
A041	TOTAL PENSION			<u>100</u>	<u>3,533,160</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>3,533,160</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	3,533,160	100
A09	TOTAL PHYSICAL ASSETS			<u>166,700</u>	<u>166,700</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>166,700</u>	<u>166,700</u>	
A09601	Plant and Machinery			<u>166,700</u>	<u>166,700</u>	
001	Plant and Machinery				166,700	
053	Purchase of CCTV Cameras			166,700		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100</u>		<u>100</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100</u>		<u>100</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				
KK6013	Govt; Primary School (Female) Banda Daud Shah Karak.				
A13302	Residential Buildings		<u>100</u>		<u>100</u>
001	Residential Buildings		100		100
Govt; Primary School (Female) Banda Daud Shah Karak.			104,937,710	157,156,470	140,173,990

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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						
KK6173	Govt; Primary School (Male) Takht-e-Nasrati Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>536,227,130</u>	<u>638,499,800</u>	<u>670,156,140</u>
A011	TOTAL PAY		992	992	<u>408,108,400</u>	<u>344,865,720</u>	<u>390,201,200</u>
A011-2	TOTAL PAY OF OTHER STAFF		992	992	<u>408,108,400</u>	<u>344,865,720</u>	<u>390,201,200</u>
A01151	Total Basic Pay Other Staff		992	992	<u>408,108,400</u>	<u>344,707,530</u>	<u>390,201,100</u>
P380	Primary School Head Teacher	(BPS-15)	175	175	112,176,380		94,269,080
S571	Senior Primary School Teacher	(BPS-14)	164	164	103,021,140		103,021,140
P006	Primary School Teacher	(BPS-12)	478	478	106,146,750		106,146,750
C057	Chowkidar	(BPS-03)	175	175	86,764,130		86,764,130
A01152	Personal pay					158,190	100
A012	TOTAL ALLOWANCES				<u>128,118,730</u>	<u>293,634,080</u>	<u>279,954,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>113,820,610</u>	<u>269,112,450</u>	<u>265,756,720</u>
A01202	House Rent Allowance				17,075,940	31,205,850	31,205,850
A01203	Conveyance Allowance				16,000,000	27,909,560	27,909,560
A01207	Washing Allowance				313,200	2,016,000	2,016,000
A01208	Dress Allowance					2,016,000	2,016,000
A0120D	Integrated Allowance					1,209,600	1,209,600
A01217	Medical Allowance				11,400,000	15,768,430	15,768,430
A0121T	Adhoc Relief Allowance 2013				5,300,000	2,601,250	2,601,250
A0122C	Adhoc Relief Allowance - 2015				3,600,000	1,713,660	1,713,660
A0122M	Adhoc Relief Allowance 2016					55,270	
A0122N	Special Conveyance Allowance to Disbalded Employees				132,000	2,703,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017					110,700	
A01238	Charge allowance				12,400	73,740	12,400
A0123G	Ad-hoc Relief Allowance-2018					98,800	
A0123P	Ad-hoc Relief Allowance 2019					86,370	

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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				
KK6173	Govt; Primary School (Male) Takht-e-Nasrati Karak.				
A0124F	Adhoc Relief Allowance-2021			60,940	
A0124N	Disparity Reduction Allowance 2022- 15%		9,972,760	32,227,320	32,227,320
A0124R	Adhoc Relief Allowance 2022		30,319,310	32,341,860	32,341,860
A0124X	Adhoc Relief Allowance 2023		19,695,000	116,602,690	116,602,690
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>311,410</u>	
084	M.Phill Allowance			311,410	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,298,120</u>	<u>24,521,630</u>	<u>14,198,220</u>
A01274	Medical Charges		<u>100,000</u>		<u>100</u>
001	Medical Charges		100,000		100
A01278	Leave Salary		<u>200,000</u>	<u>45,320</u>	<u>200,000</u>
001	Leave Salary		200,000	45,320	200,000
A01289	Teaching Allowance		13,998,120	24,476,310	13,998,120
A03	TOTAL OPERATING EXPENSES		<u>1,500,200</u>	<u>1,499,390</u>	<u>1,500,200</u>
A033	TOTAL UTILITIES		<u>1,500,000</u>	<u>1,499,390</u>	<u>1,500,000</u>
A03303	Electricity		<u>1,500,000</u>	<u>1,499,390</u>	<u>1,500,000</u>
001	Electricity		1,500,000	1,499,390	1,500,000
A034	TOTAL OCCUPANCY COSTS		<u>100</u>		<u>100</u>
A03404	Rent for other building		100		100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100</u>		<u>100</u>
A03805	Travelling Allowance		<u>100</u>		<u>100</u>
001	Travelling Allowance		100		100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>17,074,870</u>	<u>100</u>

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KK6173	Govt; Primary School (Male) Takht-e-Nasrati Karak.				
A041	TOTAL PENSION		<u>100</u>	<u>17,074,870</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>17,074,870</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	17,074,870	100
A09	TOTAL PHYSICAL ASSETS		<u>376,550</u>	<u>376,550</u>	<u>170,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>376,550</u>	<u>376,550</u>	<u>170,000</u>
A09601	Plant and Machinery		<u>376,550</u>	<u>376,550</u>	<u>170,000</u>
001	Plant and Machinery			376,550	
053	Purchase of CCTV Cameras		376,550		170,000
Govt; Primary School (Male) Takht-e-Nasrati Karak.			538,103,980	657,450,610	671,826,440

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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						
KK6176	Govt; Primary School (Female) Takht-e-Nasrati Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>372,148,450</u>	<u>448,177,930</u>	<u>464,180,530</u>
A011	TOTAL PAY		598	598	<u>254,826,040</u>	<u>248,276,100</u>	<u>254,826,240</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,715,360</u>	<u>5,229,260</u>	<u>5,715,460</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,715,360</u>	<u>5,213,440</u>	<u>5,715,360</u>
S579	Secondary School Teacher	(BPS-16)	6	6	5,715,360		5,715,360
A01102	Personal pay					15,820	100
A011-2	TOTAL PAY OF OTHER STAFF		592	592	<u>249,110,680</u>	<u>243,046,840</u>	<u>249,110,780</u>
A01151	Total Basic Pay Other Staff		<u>592</u>	<u>592</u>	<u>249,110,680</u>	<u>242,974,900</u>	<u>249,110,680</u>
P380	Primary School Head Teacher	(BPS-15)	154	154	81,470,970		81,470,970
S571	Senior Primary School Teacher	(BPS-14)	86	106	52,075,110		52,075,110
P006	Primary School Teacher	(BPS-12)	179	159	66,278,400		66,278,400
C002	Caller	(BPS-03)	7	7	2,001,360		2,001,360
C057	Chowkidar	(BPS-03)	159	160	44,940,070		44,940,070
N005	Naib Qasid	(BPS-03)	7	6	2,344,770		2,344,770
A01152	Personal pay					71,940	100
A012	TOTAL ALLOWANCES				<u>117,322,410</u>	<u>199,901,830</u>	<u>209,354,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>92,036,530</u>	<u>185,526,030</u>	<u>184,168,310</u>
A01202	House Rent Allowance				20,330,000	18,269,040	18,269,040
A01203	Conveyance Allowance				11,400,000	16,159,700	16,159,700
A01207	Washing Allowance				100,000	1,951,550	1,951,550
A01208	Dress Allowance				40,000	1,950,530	1,950,530
A0120D	Integrated Allowance				3,600	1,170,670	1,170,670
A01217	Medical Allowance				8,800,000	9,455,110	9,455,110

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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				
KK6176	Govt; Primary School (Female) Takht-e-Nasrati Karak.				
A0121T	Adhoc Relief Allowance 2013		3,652,000	2,588,950	2,588,950
A01229	Special compensatory allowance		35,000		
A0122C	Adhoc Relief Allowance - 2015		2,323,510	1,790,110	1,790,110
A0122M	Adhoc Relief Allowance 2016			80,160	
A0122N	Special Conveyance Allowance to Disabled Employees		65,000	1,080,200	65,000
A0122Y	Ad-hoc Relief Allowance 2017			78,800	
A01233	Unattractive Area Allowance			8,500	
A01238	Charge allowance		50,000	33,800	50,000
A0123G	Ad-hoc Relief Allowance-2018			61,990	
A0123P	Ad-hoc Relief Allowance 2019			55,860	
A01244	Adhoc relief			6,690	
A0124F	Adhoc Relief Allowance-2021			24,320	
A0124H	Special Allowance-2021			7,130	7,130
A0124N	Disparity Reduction Allowance 2022- 15%		7,441,360	23,392,960	23,392,960
A0124R	Adhoc Relief Allowance 2022		22,911,060	23,436,390	23,436,390
A0124X	Adhoc Relief Allowance 2023		14,885,000	83,881,070	83,881,070
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>42,500</u>	
084	M.Phill Allowance			42,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,285,880</u>	<u>14,375,800</u>	<u>25,185,980</u>
A01274	Medical Charges		<u>100,000</u>	<u>1,593,480</u>	<u>100</u>
001	Medical Charges		100,000	1,593,480	100
A01278	Leave Salary		<u>200,000</u>		<u>200,000</u>
001	Leave Salary		200,000		200,000
A01289	Teaching Allowance		24,985,880	12,782,320	24,985,880
A03	TOTAL OPERATING EXPENSES		<u>1,500,200</u>	<u>1,495,160</u>	<u>1,500,200</u>
A033	TOTAL UTILITIES		<u>1,500,000</u>	<u>1,495,160</u>	<u>1,500,000</u>
A03303	Electricity		<u>1,500,000</u>	<u>1,495,160</u>	<u>1,500,000</u>
001	Electricity		1,500,000	1,495,160	1,500,000

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KK6176	Govt; Primary School (Female) Takht-e-Nasrati Karak.				
A034	TOTAL OCCUPANCY COSTS		<u>100</u>		<u>100</u>
A03404	Rent for other building		100		100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100</u>		<u>100</u>
A03805	Travelling Allowance		<u>100</u>		<u>100</u>
001	Travelling Allowance		100		100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>5,698,840</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>5,698,840</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>5,698,840</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	5,698,840	100
A09	TOTAL PHYSICAL ASSETS		<u>1,030,500</u>	<u>1,030,320</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,030,500</u>	<u>1,030,320</u>	
A09601	Plant and Machinery		<u>1,030,500</u>	<u>1,030,320</u>	
001	Plant and Machinery			1,030,320	
053	Purchase of CCTV Cameras		1,030,500		
Govt; Primary School (Female) Takht-e-Nasrati Karak.			374,679,250	456,402,250	465,680,830

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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						
KK6006	Sub Divisional Education Officer(Male), Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,182,900</u>	<u>21,481,970</u>	<u>21,179,450</u>
A011	TOTAL PAY		32	32	<u>8,097,470</u>	<u>11,358,560</u>	<u>11,097,470</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>5,683,740</u>	<u>8,676,620</u>	<u>8,683,740</u>
A01101	Total Basic Pay Of Officer		26	26	<u>5,683,740</u>	<u>8,676,620</u>	<u>8,683,740</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	865,650		865,650
S166	Superintendent	(BPS-17)	1	1	865,650		865,650
A057	Assistant	(BPS-16)	1	1	774,060		774,060
A148	Assistant Sub Divisional Education Officer	(BPS-16)	23	8	3,178,380		3,178,380
S689	School Leader	(BPS-16)		15			3,000,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,413,730</u>	<u>2,681,940</u>	<u>2,413,730</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,413,730</u>	<u>2,681,940</u>	<u>2,413,730</u>
S035	Senior Clerk	(BPS-14)	1	1	542,390		542,390
J013	Junior Clerk	(BPS-11)	2	2	896,280		896,280
D112	Driver	(BPS-06)	1	1	320,970		320,970
N005	Naib Qasid	(BPS-03)	2	2	654,090		654,090
A012	TOTAL ALLOWANCES				<u>3,085,430</u>	<u>10,123,410</u>	<u>10,081,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,085,230</u>	<u>10,104,500</u>	<u>10,081,780</u>
A01202	House Rent Allowance				535,000	1,228,050	1,228,050
A01203	Conveyance Allowance				475,000	1,301,020	1,301,020
A01207	Washing Allowance				30,000	32,000	32,000
A01208	Dress Allowance				3,000	32,000	32,000
A0120D	Integrated Allowance				3,000	19,200	19,200
A01217	Medical Allowance				275,000	487,380	487,380

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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				
KK6006	Sub Divisional Education Officer(Male), Karak.				
A0121C	Additional Pay Allowance			24,620	
A0121T	Adhoc Relief Allowance 2013		290,000	66,320	66,320
A0122C	Adhoc Relief Allowance - 2015		350,000	43,430	43,430
A01238	Charge allowance		1,800		1,800
A01239	Special allowance		<u>120,000</u>		
001	Special Allowance		120,000		
A0124H	Special Allowance-2021			1,025,040	1,025,040
A0124N	Disparity Reduction Allowance 2022- 15%		175,820	1,080,190	1,080,190
A0124R	Adhoc Relief Allowance 2022		501,610	1,087,230	1,087,230
A0124X	Adhoc Relief Allowance 2023		325,000	3,678,020	3,678,020
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	<u>18,910</u>	<u>200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance			18,910	
A03	TOTAL OPERATING EXPENSES		<u>1,145,300</u>	<u>1,963,300</u>	<u>1,145,300</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>		<u>15,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		<u>10,000</u>		<u>10,000</u>
001	Telephone and Trunk Call		10,000		10,000
A033	TOTAL UTILITIES		<u>100</u>	<u>110,000</u>	<u>100</u>
A03302	Water			110,000	
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>860,000</u>	<u>1,133,300</u>	<u>860,000</u>

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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				
KK6006	Sub Divisional Education Officer(Male), Karak.				
A03805	Travelling Allowance		<u>500,000</u>	<u>643,300</u>	<u>500,000</u>
001	Travelling Allowance		500,000	643,300	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
002	POL Charges		300,000	400,000	300,000
A03808	Conveyance Charges		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
001	Conveyance Charges		60,000	90,000	60,000
A039	TOTAL GENERAL		<u>270,200</u>	<u>720,000</u>	<u>270,200</u>
A03901	Stationery		<u>150,000</u>	<u>375,000</u>	<u>150,000</u>
001	Stationery Charges		150,000	375,000	150,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		<u>100,000</u>	<u>325,000</u>	<u>100,000</u>
002	Other Contingencies		100,000	325,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		100		100
A09	TOTAL PHYSICAL ASSETS		<u>150,300</u>	<u>150,000</u>	<u>150,300</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200</u>		<u>200</u>
A09201	Hardware		<u>100</u>		<u>100</u>
001	Hardware		100		100
A09203	I.T. Equipment		100		100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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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				
KK6006	Sub Divisional Education Officer(Male), Karak.				
001	Plant and Machinery		150,000	150,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>205,000</u>	<u>305,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Transport		150,000	250,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Sub Divisional Education Officer(Male), Karak.			12,683,600	23,900,270	22,680,150

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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						
KK6008	Sub Divisional Education Officer(Female) Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,988,850</u>	<u>21,016,270</u>	<u>17,571,110</u>
A011	TOTAL PAY				<u>7,867,780</u>	<u>11,281,960</u>	<u>7,867,780</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,524,680</u>	<u>9,202,400</u>	<u>5,524,680</u>
A01101	Total Basic Pay Of Officer				<u>5,524,680</u>	<u>9,202,400</u>	<u>5,524,680</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,015,650		1,015,650
S166	Superintendent	(BPS-17)	1	1	970,650		970,650
A057	Assistant	(BPS-16)	1	1	684,060		684,060
A148	Assistant Sub Divisional Education Officer	(BPS-16)	22	22	2,854,320		2,854,320
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,343,100</u>	<u>2,079,560</u>	<u>2,343,100</u>
A01151	Total Basic Pay Other Staff				<u>2,343,100</u>	<u>2,079,560</u>	<u>2,343,100</u>
S035	Senior Clerk	(BPS-14)	1	1	572,390		572,390
J013	Junior Clerk	(BPS-11)	2	2	746,280		746,280
D112	Driver	(BPS-06)	1	1	542,840		542,840
N005	Naib Qasid	(BPS-03)	2	2	481,590		481,590
A012	TOTAL ALLOWANCES				<u>2,121,070</u>	<u>9,734,310</u>	<u>9,703,330</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,120,870</u>	<u>9,633,830</u>	<u>9,703,130</u>
A01202	House Rent Allowance				374,500	1,235,400	1,235,400
A01203	Conveyance Allowance				354,100	1,316,350	1,316,350
A01207	Washing Allowance				1,800	36,000	36,000
A01208	Dress Allowance				7,200	36,000	36,000
A0120D	Integrated Allowance				1,800	21,600	21,600
A01217	Medical Allowance				165,000	470,260	470,260
A0121T	Adhoc Relief Allowance 2013				70,000	63,670	63,670
A0122C	Adhoc Relief Allowance - 2015					43,210	43,210

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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				
KK6008	Sub Divisional Education Officer(Female) Karak.				
A0122N	Special Conveyance Allowance to Disbalded Employees		213,200	144,000	213,200
A01239	Special allowance		<u>100,000</u>		
001	Special Allowance		100,000		
A0124H	Special Allowance-2021			919,610	919,610
A0124N	Disparity Reduction Allowance 2022- 15%		143,750	1,066,040	1,066,040
A0124R	Adhoc Relief Allowance 2022		429,520	1,044,020	1,044,020
A0124X	Adhoc Relief Allowance 2023		260,000	3,237,670	3,237,670
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	<u>100,480</u>	<u>200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance			100,480	
A03	TOTAL OPERATING EXPENSES		<u>1,725,300</u>	<u>2,140,060</u>	<u>1,845,300</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>10,000</u>		<u>10,000</u>
001	Telephone and Trunk Call		10,000		10,000
A033	TOTAL UTILITIES		<u>30,100</u>	<u>8,060</u>	<u>30,100</u>
A03303	Electricity		<u>30,000</u>	<u>8,060</u>	<u>30,000</u>
001	Electricity		30,000	8,060	30,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>357,000</u>	<u>480,000</u>
A03402	Rent for Office Building		360,000	357,000	480,000

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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				
KK6008	Sub Divisional Education Officer(Female) Karak.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>1,350,000</u>	<u>1,100,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>550,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	550,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
002	POL Charges		300,000	400,000	300,000
A03808	Conveyance Charges		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Conveyance Charges		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>220,200</u>	<u>420,000</u>	<u>220,200</u>
A03901	Stationery		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	200,000	100,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
002	Other Contingencies		100,000	200,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		100		100
A09	TOTAL PHYSICAL ASSETS		<u>100,200</u>	<u>450,000</u>	<u>100,200</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100</u>		<u>100</u>
A09201	Hardware		<u>100</u>		<u>100</u>
001	Hardware		100		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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KK6008	Sub Divisional Education Officer(Female) Karak.				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	450,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>205,000</u>	<u>305,000</u>	<u>205,000</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>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	130,000	30,000
Sub Divisional Education Officer(Female) Karak.			12,019,450	23,911,330	19,721,710

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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						
KK6010	Sub Divisional Education Officer(Male), Banda Daud Shah Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,221,030</u>	<u>14,695,850</u>	<u>13,687,210</u>
A011	TOTAL PAY		26	26	<u>6,946,590</u>	<u>7,974,900</u>	<u>6,946,590</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>4,126,260</u>	<u>5,162,370</u>	<u>4,126,260</u>
A01101	Total Basic Pay Of Officer		18	18	<u>4,126,260</u>	<u>5,162,370</u>	<u>4,126,260</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	865,650		865,650
S166	Superintendent	(BPS-17)	1	1	715,650		715,650
A057	Assistant	(BPS-16)	1	1	451,560		451,560
A148	Assistant Sub Divisional Education Officer	(BPS-16)	15	15	2,093,400		2,093,400
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,820,330</u>	<u>2,812,530</u>	<u>2,820,330</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,820,330</u>	<u>2,812,530</u>	<u>2,820,330</u>
S035	Senior Clerk	(BPS-14)	1	1	684,890		684,890
J013	Junior Clerk	(BPS-11)	2	2	738,780		738,780
D112	Driver	(BPS-06)	1	1	373,470		373,470
C057	Chowkidar	(BPS-03)	1	1	315,800		315,800
N005	Naib Qasid	(BPS-03)	2	2	376,590		376,590
S162	Sweeper	(BPS-03)	1	1	330,800		330,800
A012	TOTAL ALLOWANCES				<u>2,274,440</u>	<u>6,720,950</u>	<u>6,740,620</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,174,340</u>	<u>6,640,420</u>	<u>6,640,520</u>
A01202	House Rent Allowance				374,500	779,440	779,440
A01203	Conveyance Allowance				388,000	708,350	708,350
A01207	Washing Allowance				18,000	48,000	48,000
A01208	Dress Allowance				3,000	48,000	48,000
A0120D	Integrated Allowance				10,800	28,800	28,800

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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				
091103	ADMINISTRATION				
KK6010	Sub Divisional Education Officer(Male), Banda Daud Shah Karak.				
A01217	Medical Allowance		210,000	338,340	338,340
A0121T	Adhoc Relief Allowance 2013		91,180	68,840	68,840
A0122C	Adhoc Relief Allowance - 2015		61,780	47,240	47,240
A01239	Special allowance		<u>120,000</u>		
001	Special Allowance		120,000		
A0124H	Special Allowance-2021			539,020	539,020
A0124N	Disparity Reduction Allowance 2022- 15%		164,460	763,940	763,940
A0124R	Adhoc Relief Allowance 2022		472,620	756,650	756,650
A0124X	Adhoc Relief Allowance 2023		260,000	2,513,800	2,513,800
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,100</u>	<u>80,530</u>	<u>100,100</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A01289	Teaching Allowance			80,530	
A03	TOTAL OPERATING EXPENSES		<u>1,345,500</u>	<u>1,833,730</u>	<u>1,245,500</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>50,100</u>	<u>50,000</u>	<u>50,100</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,060,200</u>	<u>1,548,730</u>	<u>960,200</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				
KK6010	Sub Divisional Education Officer(Male), Banda Daud Shah Karak.				
A03805	Travelling Allowance		<u>700,000</u>	<u>1,248,730</u>	<u>600,000</u>
001	Travelling Allowance		700,000	1,248,730	600,000
A03806	Transportation of Goods		<u>100</u>		<u>100</u>
001	Transportation of Goods		100		100
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>
002	POL Charges		300,000	300,000	300,000
A03808	Conveyance Charges		<u>60,000</u>		<u>60,000</u>
001	Conveyance Charges		60,000		60,000
A03809	CNG Charges (Govt)		<u>100</u>		<u>100</u>
001	CNG Charges		100		100
A039	TOTAL GENERAL		<u>220,200</u>	<u>220,000</u>	<u>220,200</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>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		100		100
A09	TOTAL PHYSICAL ASSETS		<u>191,800</u>	<u>91,500</u>	<u>100,300</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200</u>		<u>200</u>
A09201	Hardware		<u>100</u>		<u>100</u>
001	Hardware		100		100
A09203	I.T. Equipment		100		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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KK6010	Sub Divisional Education Officer(Male), Banda Daud Shah Karak.				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>191,500</u>	<u>91,500</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>191,500</u>	<u>91,500</u>	<u>100,000</u>
001	Plant and Machinery		100,000	91,500	100,000
053	Purchase of CCTV Cameras		91,500		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>206,000</u>	<u>256,000</u>	<u>206,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport		150,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
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

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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				
KK6010	Sub Divisional Education Officer(Male), Banda Daud Shah Karak.				
Sub Divisional Education Officer(Male), Banda Daud Shah Karak.			10,964,430	16,877,080	15,239,110

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KK6012	Sub Divisional Education Officer(Female) Banda Daud Shah Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,716,030</u>	<u>10,729,600</u>	<u>12,178,230</u>
A011	TOTAL PAY		19	19	<u>7,417,470</u>	<u>5,952,600</u>	<u>7,417,570</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,959,640</u>	<u>2,981,950</u>	<u>3,959,640</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,959,640</u>	<u>2,981,950</u>	<u>3,959,640</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,315,650		1,315,650
S166	Superintendent	(BPS-17)	1	1	1,015,650		1,015,650
A057	Assistant	(BPS-16)	1	1	399,060		399,060
A148	Assistant Sub Divisional Education Officer	(BPS-16)	8	8	1,229,280		1,229,280
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,457,830</u>	<u>2,970,650</u>	<u>3,457,930</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,457,830</u>	<u>2,966,030</u>	<u>3,457,830</u>
S035	Senior Clerk	(BPS-14)	1	1	669,890		669,890
J013	Junior Clerk	(BPS-11)	2	2	746,280		746,280
D112	Driver	(BPS-06)	1	1	418,470		418,470
C057	Chowkidar	(BPS-03)	1	1	690,800		690,800
N005	Naib Qasid	(BPS-03)	2	2	654,090		654,090
S162	Sweeper	(BPS-03)	1	1	278,300		278,300
A01152	Personal pay					4,620	100
A012	TOTAL ALLOWANCES				<u>2,298,560</u>	<u>4,777,000</u>	<u>4,760,660</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,298,360</u>	<u>4,777,000</u>	<u>4,760,460</u>
A01202	House Rent Allowance				374,500	519,620	519,620
A01203	Conveyance Allowance				511,680	421,200	421,200
A01207	Washing Allowance				5,400	60,000	60,000

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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				
KK6012	Sub Divisional Education Officer(Female) Banda Daud Shah Karak.				
A01208	Dress Allowance		5,400	60,000	60,000
A0120D	Integrated Allowance		5,400	36,000	36,000
A01217	Medical Allowance		260,400	251,140	251,140
A0121T	Adhoc Relief Allowance 2013		119,780	59,060	59,060
A0122C	Adhoc Relief Allowance - 2015		61,560	44,650	44,650
A0122M	Adhoc Relief Allowance 2016			4,070	
A0122Y	Ad-hoc Relief Allowance 2017			4,750	
A01239	Special allowance		<u>120,000</u>		
001	Special Allowance		120,000		
A0123G	Ad-hoc Relief Allowance-2018			4,020	
A0123P	Ad-hoc Relief Allowance 2019			2,860	
A0124F	Adhoc Relief Allowance-2021			940	
A0124H	Special Allowance-2021			376,440	376,440
A0124N	Disparity Reduction Allowance 2022- 15%		132,400	528,290	528,290
A0124R	Adhoc Relief Allowance 2022		441,840	530,260	530,260
A0124X	Adhoc Relief Allowance 2023		260,000	1,873,700	1,873,700
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>		<u>200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A03	TOTAL OPERATING EXPENSES		<u>1,235,300</u>	<u>1,272,430</u>	<u>1,235,300</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>200</u>		<u>200</u>
A03303	Electricity		<u>100</u>		<u>100</u>
001	Electricity		100		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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KK6012	Sub Divisional Education Officer(Female) Banda Daud Shah Karak.				
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>887,430</u>	<u>1,000,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>487,430</u>	<u>400,000</u>
001	Travelling Allowance		400,000	487,430	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000		300,000
002	POL Charges			400,000	
A03808	Conveyance Charges		<u>300,000</u>		<u>300,000</u>
001	Conveyance Charges		300,000		300,000
A039	TOTAL GENERAL		<u>220,100</u>	<u>370,000</u>	<u>220,100</u>
A03901	Stationery		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	200,000	100,000
A03905	Newspapers Periodicals and Books		100		100
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
002	Other Contingencies		100,000	150,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		100		100
A09	TOTAL PHYSICAL ASSETS		<u>100,100</u>	<u>400,000</u>	<u>100,100</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100</u>		<u>100</u>
A09201	Hardware		<u>100</u>		<u>100</u>
001	Hardware		100		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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KK6012	Sub Divisional Education Officer(Female) Banda Daud Shah Karak.				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	400,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>205,000</u>	<u>305,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Transport		150,000	250,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Sub Divisional Education Officer(Female) Banda Daud Shah Karak.			11,256,530	12,707,030	13,718,730

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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						
KK6172	Sub Divisional Education Officer(Male) Takht-e-Nasrati Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,493,250</u>	<u>22,831,990</u>	<u>18,116,030</u>
A011	TOTAL PAY				<u>7,446,810</u>	<u>11,920,150</u>	<u>7,446,910</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,368,710</u>	<u>10,444,240</u>	<u>5,368,810</u>
A01101	Total Basic Pay Of Officer				<u>5,368,710</u>	<u>10,401,300</u>	<u>5,368,710</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,518,150		1,518,150
A057	Assistant	(BPS-16)	1	1	834,060		834,060
A148	Assistant Sub Divisional Education Officer	(BPS-16)	25	25	3,016,500		3,016,500
A01102	Personal pay					42,940	100
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,078,100</u>	<u>1,475,910</u>	<u>2,078,100</u>
A01151	Total Basic Pay Other Staff				<u>2,078,100</u>	<u>1,475,910</u>	<u>2,078,100</u>
S035	Senior Clerk	(BPS-14)	1	1	624,890		624,890
J013	Junior Clerk	(BPS-11)	1	1	598,140		598,140
D112	Driver	(BPS-06)	1	1	365,970		365,970
C057	Chowkidar	(BPS-03)	1	1	278,300		278,300
N005	Naib Qasid	(BPS-03)	1	1	210,800		210,800
A012	TOTAL ALLOWANCES				<u>2,046,440</u>	<u>10,911,840</u>	<u>10,669,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,046,240</u>	<u>10,774,320</u>	<u>10,668,920</u>
A01202	House Rent Allowance				374,500	1,295,080	1,295,080
A01203	Conveyance Allowance				374,570	1,502,330	1,502,330
A01207	Washing Allowance				3,600	24,000	24,000
A01208	Dress Allowance				3,600	24,000	24,000
A0120D	Integrated Allowance				5,400	14,400	14,400
A01217	Medical Allowance				199,000	508,850	508,850

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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				
KK6172	Sub Divisional Education Officer(Male) Takht-e-Nasrati Karak.				
A0121T	Adhoc Relief Allowance 2013		84,560	62,800	62,800
A0122C	Adhoc Relief Allowance - 2015			42,700	42,700
A0122N	Special Conveyance Allowance to Disbalded Employees			66,000	
A01238	Charge allowance			180	
A01239	Special allowance		<u>120,000</u>		
001	Special Allowance		120,000		
A0124F	Adhoc Relief Allowance-2021			9,320	
A0124H	Special Allowance-2021			1,010,810	1,010,810
A0124N	Disparity Reduction Allowance 2022- 15%		142,270	1,162,320	1,162,320
A0124R	Adhoc Relief Allowance 2022		478,740	1,129,210	1,129,210
A0124X	Adhoc Relief Allowance 2023		260,000	3,892,320	3,892,320
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phil Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	<u>137,520</u>	<u>200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance			137,520	
A03	TOTAL OPERATING EXPENSES		<u>995,300</u>	<u>1,473,280</u>	<u>995,300</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>		<u>15,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		<u>10,000</u>		<u>10,000</u>
001	Telephone and Trunk Call		10,000		10,000
A033	TOTAL UTILITIES		<u>100</u>		<u>100</u>
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KK6172	Sub Divisional Education Officer(Male) Takht-e-Nasrati Karak.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>760,000</u>	<u>1,253,280</u>	<u>760,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>893,600</u>	<u>400,000</u>
001	Travelling Allowance		400,000	893,600	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>299,680</u>	<u>300,000</u>
002	POL Charges		300,000	299,680	300,000
A03808	Conveyance Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Conveyance Charges		60,000	60,000	60,000
A039	TOTAL GENERAL		<u>220,200</u>	<u>220,000</u>	<u>220,200</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>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Other Contingencies		100,000	100,000	100,000
A09	TOTAL PHYSICAL ASSETS		<u>100,200</u>	<u>100,000</u>	<u>100,200</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100</u>		<u>100</u>
A09201	Hardware		<u>100</u>		<u>100</u>
001	Hardware		100		100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>		<u>100</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				
KK6172	Sub Divisional Education Officer(Male) Takht-e-Nasrati Karak.				
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>205,000</u>	<u>205,000</u>	<u>205,000</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>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Sub Divisional Education Officer(Male) Takht-e-Nasrati Karak.			10,793,750	24,610,270	19,416,530

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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						
KK6175	Sub Divisional Education Officer Female Tekhti Nasrati Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,831,900</u>	<u>18,336,540</u>	<u>14,301,570</u>
A011	TOTAL PAY		29	29	<u>5,919,630</u>	<u>9,833,040</u>	<u>5,919,630</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>3,969,030</u>	<u>8,068,610</u>	<u>3,969,030</u>
A01101	Total Basic Pay Of Officer		24	24	<u>3,969,030</u>	<u>8,068,610</u>	<u>3,969,030</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	985,650		985,650
A057	Assistant	(BPS-16)	1	1	804,060		804,060
A148	Assistant Sub Divisional Education Officer	(BPS-16)	22	22	2,179,320		2,179,320
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,950,600</u>	<u>1,764,430</u>	<u>1,950,600</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,950,600</u>	<u>1,764,430</u>	<u>1,950,600</u>
S035	Senior Clerk	(BPS-14)	1	1	722,390		722,390
J013	Junior Clerk	(BPS-11)	1	1	440,640		440,640
D112	Driver	(BPS-06)	1	1	245,970		245,970
C057	Chowkidar	(BPS-03)	1	1	278,300		278,300
N005	Naib Qasid	(BPS-03)	1	1	263,300		263,300
A012	TOTAL ALLOWANCES				<u>1,912,270</u>	<u>8,503,500</u>	<u>8,381,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,912,070</u>	<u>8,432,040</u>	<u>8,381,740</u>
A01202	House Rent Allowance				267,500	1,085,020	1,085,020
A01203	Conveyance Allowance				401,250	1,074,410	1,074,410
A01207	Washing Allowance				1,800	36,000	36,000
A01208	Dress Allowance				5,400	36,000	36,000
A0120D	Integrated Allowance				5,400	21,600	21,600
A01217	Medical Allowance				145,620	420,110	420,110
A0121T	Adhoc Relief Allowance 2013					52,210	52,210
A0122C	Adhoc Relief Allowance - 2015				55,630	35,260	35,260

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KK6175	Sub Divisional Education Officer Female Tekhti Nasrati Karak				
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000	
A01239	Special allowance		<u>150,000</u>		
001	Special Allowance		150,000		
A0124H	Special Allowance-2021			814,550	814,550
A0124N	Disparity Reduction Allowance 2022- 15%		160,360	937,570	937,570
A0124R	Adhoc Relief Allowance 2022		459,110	937,560	937,560
A0124X	Adhoc Relief Allowance 2023		260,000	2,931,350	2,931,350
A01253	Science Teaching Allowance			2,400	
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phil Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	<u>71,460</u>	<u>200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance			71,460	
A03	TOTAL OPERATING EXPENSES		<u>1,625,400</u>	<u>1,297,850</u>	<u>1,625,400</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>100</u>		<u>100</u>
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>		<u>300,000</u>
A03402	Rent for Office Building		300,000		300,000

**KK21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KK6175	Sub Divisional Education Officer Female Tekhti Nasrati Karak				
A036	TOTAL MOTOR VEHICLES		<u>100</u>		<u>100</u>
A03603	Registration		100		100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>1,078,180</u>	<u>1,100,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>398,180</u>	<u>400,000</u>
001	Travelling Allowance		400,000	398,180	400,000
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
002	POL Charges			300,000	
A03808	Conveyance Charges		<u>400,000</u>	<u>380,000</u>	<u>400,000</u>
001	Conveyance Charges		400,000	380,000	400,000
A039	TOTAL GENERAL		<u>220,200</u>	<u>219,670</u>	<u>220,200</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>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03906	Uniforms and Protective Clothing		20,000	19,670	20,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000		100,000
002	Other Contingencies			100,000	
A09	TOTAL PHYSICAL ASSETS		<u>450,100</u>	<u>449,940</u>	<u>450,100</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100</u>		<u>100</u>
A09201	Hardware		<u>100</u>		<u>100</u>
001	Hardware		100		100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>400,000</u>	<u>399,940</u>	<u>400,000</u>

**KK21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KK6175	Sub Divisional Education Officer Female Tekhti Nasrati Karak				
A09601	Plant and Machinery		<u>400,000</u>	<u>399,940</u>	<u>400,000</u>
001	Plant and Machinery		400,000	399,940	400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>205,000</u>	<u>204,970</u>	<u>205,000</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>25,000</u>	<u>24,970</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>24,970</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	24,970	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Sub Divisional Education Officer Female Tekhti Nasrati Karak			10,112,400	20,289,300	16,582,070

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6209	Govt; High School Saikot Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,406,570</u>	<u>24,783,600</u>	<u>25,689,250</u>
A011	TOTAL PAY		22	26	<u>15,214,330</u>	<u>13,807,410</u>	<u>15,214,430</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>9,441,450</u>	<u>10,219,880</u>	<u>9,441,550</u>
A01101	Total Basic Pay Of Officer		11	12	<u>9,441,450</u>	<u>10,113,860</u>	<u>9,441,450</u>
H029	Head Master	(BPS-17)	1	1	1,263,150		1,263,150
S572	Senior Certified Teacher	(BPS-16)	3	3	2,809,680		2,809,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	961,560		961,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	804,060		804,060
S579	Secondary School Teacher	(BPS-16)	4	5	3,134,760		3,134,760
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	468,240		468,240
A01102	Personal pay					106,020	100
A011-2	TOTAL PAY OF OTHER STAFF		11	14	<u>5,772,880</u>	<u>3,587,530</u>	<u>5,772,880</u>
A01151	Total Basic Pay Other Staff		11	14	<u>5,772,880</u>	<u>3,587,530</u>	<u>5,772,880</u>
C020	Certificated Teacher	(BPS-15)	2	5	1,682,730		1,682,730
D106	Drawing Master	(BPS-15)	1	1	876,780		876,780
P030	Physical Education Teacher	(BPS-15)	1	1	546,780		546,780
Q001	Qari	(BPS-15)	1		601,370		
S577	Senior Qari	(BPS-15)		1			601,370
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
J013	Junior Clerk	(BPS-11)	1	1	358,140		358,140
C057	Chowkidar	(BPS-03)	1	1	263,300		263,300
L002	Laboratory Attendant	(BPS-03)	1	1	338,300		338,300
N005	Naib Qasid	(BPS-03)	1	1	338,300		338,300
S162	Sweeper	(BPS-03)	1	1	390,800		390,800

KK21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6209	Govt; High School Saikot Karak.				
A012	TOTAL ALLOWANCES		<u>5,192,240</u>	<u>10,976,190</u>	<u>10,474,820</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,772,040</u>	<u>10,222,520</u>	<u>10,054,620</u>
A01202	House Rent Allowance		695,500	956,650	956,650
A01203	Conveyance Allowance		715,000	1,012,460	1,012,460
A01207	Washing Allowance		7,200	48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		430,000	435,830	435,830
A0121T	Adhoc Relief Allowance 2013		179,540	132,870	132,870
A0122C	Adhoc Relief Allowance - 2015		100,000	92,090	92,090
A0122N	Special Conveyance Allowance to Disbalded Employees			132,000	
A01238	Charge allowance			1,200	
A01239	Special allowance		<u>50,000</u>		
001	Special Allowance		50,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		441,210	1,294,770	1,294,770
A0124R	Adhoc Relief Allowance 2022		1,303,190	1,305,580	1,305,580
A0124X	Adhoc Relief Allowance 2023		845,000	4,657,470	4,657,470
A01253	Science Teaching Allowance			4,800	
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>420,200</u>	<u>753,670</u>	<u>420,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		420,000	753,670	420,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>140,000</u>	<u>145,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6209	Govt; High School Saikot Karak.				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6209	Govt; High School Saikot Karak.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; High School Saikot Karak.			20,571,670	24,943,600	25,854,350

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6210	Govt; Girls High School Surati Killa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,022,840</u>	<u>19,309,010</u>	<u>20,302,880</u>
A011	TOTAL PAY		20	20	<u>12,078,080</u>	<u>10,894,010</u>	<u>12,078,180</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,381,250</u>	<u>7,118,440</u>	<u>8,381,350</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,381,250</u>	<u>7,075,500</u>	<u>8,381,250</u>
H031	Headmistress	(BPS-17)	1	1	865,650		865,650
S572	Senior Certified Teacher	(BPS-16)	2	2	1,998,120		1,998,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	736,560		736,560
S575	Senior Drawing Master	(BPS-16)	1	1	706,560		706,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,060		759,060
S579	Secondary School Teacher	(BPS-16)	4	4	2,871,240		2,871,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	444,060		444,060
A01102	Personal pay					42,940	100
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,696,830</u>	<u>3,775,570</u>	<u>3,696,830</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,696,830</u>	<u>3,775,570</u>	<u>3,696,830</u>
C020	Certificated Teacher	(BPS-15)	1	1	391,370		391,370
S578	Senior Qaria	(BPS-15)	1	1	616,370		616,370
T023	Theology Teacher	(BPS-15)	1	1	586,370		586,370
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
J013	Junior Clerk	(BPS-11)	1	1	358,140		358,140
C057	Chowkidar	(BPS-03)	1	1	368,300		368,300
L002	Laboratory Attendant	(BPS-03)	1	1	368,300		368,300
N005	Naib Qasid	(BPS-03)	1	1	293,300		293,300
S162	Sweeper	(BPS-03)	1	1	338,300		338,300

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6210	Govt; Girls High School Surati Killa				
A012	TOTAL ALLOWANCES		<u>4,944,760</u>	<u>8,415,000</u>	<u>8,224,700</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,594,560</u>	<u>7,875,600</u>	<u>7,874,500</u>
A01202	House Rent Allowance		1,070,000	728,360	728,360
A01203	Conveyance Allowance		595,000	765,890	765,890
A01207	Washing Allowance		10,800	48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance		16,200	33,600	33,600
A01217	Medical Allowance		250,000	347,300	347,300
A0121T	Adhoc Relief Allowance 2013		340,000	112,280	112,280
A01229	Special compensatory allowance		100		
A0122C	Adhoc Relief Allowance - 2015		155,500	77,530	77,530
A01238	Charge allowance			1,200	
A01239	Special allowance		<u>50,000</u>		
001	Special Allowance		50,000		
A0124H	Special Allowance-2021			45,530	45,530
A0124N	Disparity Reduction Allowance 2022- 15%		370,530	1,012,910	1,012,910
A0124R	Adhoc Relief Allowance 2022		1,081,630	1,012,930	1,012,930
A0124X	Adhoc Relief Allowance 2023		650,000	3,637,270	3,637,270
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,200</u>	<u>539,400</u>	<u>350,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	539,400	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>239,580</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6210	Govt; Girls High School Surati Killa				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		50,000	150,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,580</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,580</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,580	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,011,760</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,011,760</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,011,760</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,011,760	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6210	Govt; Girls High School Surati Killa				
Govt; Girls High School Surati Killa			17,187,940	20,580,350	20,467,980

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6212	Govt; High School Gardi Banda Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,505,670</u>	<u>28,240,500</u>	<u>27,953,280</u>
A011	TOTAL PAY		23	21	<u>16,863,500</u>	<u>15,995,080</u>	<u>16,296,670</u>
A011-1	TOTAL PAY OF OFFICERS		15	14	<u>13,652,490</u>	<u>13,279,510</u>	<u>13,652,590</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>14</u>	<u>13,652,490</u>	<u>12,973,530</u>	<u>13,652,490</u>
H029	Head Master	(BPS-17)	1	1	1,120,650		1,120,650
S572	Senior Certified Teacher	(BPS-16)	6	6	5,244,360		5,244,360
S574	Senior TheologyTeacher	(BPS-16)	1	1	834,060		834,060
S575	Senior Drawing Master	(BPS-16)	1	1	586,560		586,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	684,060		684,060
S579	Secondary School Teacher	(BPS-16)	5	4	5,182,800		5,182,800
A01102	Personal pay					305,980	100
A011-2	TOTAL PAY OF OTHER STAFF		8	7	<u>3,211,010</u>	<u>2,715,570</u>	<u>2,644,080</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>7</u>	<u>3,211,010</u>	<u>2,715,570</u>	<u>2,644,080</u>
A047	Arabic Teacher	(BPS-15)	1	1	751,370		751,370
C020	Certificated Teacher	(BPS-15)	1	1	601,370		601,370
Q001	Qari	(BPS-12)	1		566,930		
J013	Junior Clerk	(BPS-11)	1	1	358,140		358,140
C057	Chowkidar	(BPS-03)	1	1	233,300		233,300
L002	Laboratory Attendant	(BPS-03)	1	1	233,300		233,300
N005	Naib Qasid	(BPS-03)	1	1	233,300		233,300
S162	Sweeper	(BPS-03)	1	1	233,300		233,300
A012	TOTAL ALLOWANCES				<u>6,642,170</u>	<u>12,245,420</u>	<u>11,656,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,521,970</u>	<u>11,522,210</u>	<u>11,536,410</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6212	Govt; High School Gardi Banda Karak.				
A01202	House Rent Allowance		963,000	1,000,080	1,000,080
A01203	Conveyance Allowance		880,000	1,056,350	1,056,350
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance		6,000	48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		540,000	464,110	464,110
A0121T	Adhoc Relief Allowance 2013		80,000	190,160	190,160
A0122C	Adhoc Relief Allowance - 2015		890,000	126,200	126,200
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>50,000</u>		
001	Special Allowance		50,000		
A0124H	Special Allowance-2021			114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		536,550	1,518,870	1,518,870
A0124R	Adhoc Relief Allowance 2022		1,558,220	1,522,800	1,522,800
A0124X	Adhoc Relief Allowance 2023		975,000	5,383,850	5,383,850
A01253	Science Teaching Allowance		33,000	6,400	33,000
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>12,500</u>	
084	M.Phil Allowance			12,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,200</u>	<u>723,210</u>	<u>120,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		120,000	723,210	120,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>120,770</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>41,670</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>41,670</u>	<u>50,000</u>
001	Electricity		50,000	41,670	50,000

KK21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6212	Govt; High School Gardi Banda Karak.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>49,100</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>49,100</u>	<u>60,000</u>
001	Travelling Allowance		60,000	49,100	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,041,960</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,041,960</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,041,960</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,041,960	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; High School Gardi Banda Karak.			23,670,770	29,423,230	28,118,380

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6213	Govt; High School Dhand Eidal Khel Karak						
	.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,287,810</u>	<u>15,763,570</u>	<u>16,478,590</u>
A011	TOTAL PAY		19	18	<u>9,765,550</u>	<u>8,754,460</u>	<u>9,765,650</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,416,890</u>	<u>4,902,770</u>	<u>4,416,990</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,416,890</u>	<u>4,765,970</u>	<u>4,416,890</u>
H029	Head Master	(BPS-17)	1	1	1,420,650		1,420,650
S572	Senior Certified Teacher	(BPS-16)	1	1	500,000		500,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,496,240		2,496,240
A01102	Personal pay					136,800	100
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>5,348,660</u>	<u>3,851,690</u>	<u>5,348,660</u>
A01151	Total Basic Pay Other Staff		13	12	<u>5,348,660</u>	<u>3,851,690</u>	<u>5,348,660</u>
A047	Arabic Teacher	(BPS-15)	1	1	436,370		436,370
C020	Certificated Teacher	(BPS-15)	3	2	1,590,460		1,590,460
D106	Drawing Master	(BPS-15)	1	1	436,370		436,370
P030	Physical Education Teacher	(BPS-15)	1	1	436,370		436,370
T023	Theology Teacher	(BPS-15)	1	1	526,370		526,370
Q001	Qari	(BPS-12)	1	1	353,880		353,880
J013	Junior Clerk	(BPS-11)	1	1	283,140		283,140
C057	Chowkidar	(BPS-03)	1	1	248,300		248,300
L002	Laboratory Attendant	(BPS-03)	1	1	248,300		248,300
N005	Naib Qasid	(BPS-03)	1	1	390,800		390,800
S162	Sweeper	(BPS-03)	1	1	398,300		398,300
A012	TOTAL ALLOWANCES				<u>3,522,260</u>	<u>7,009,110</u>	<u>6,712,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,272,060</u>	<u>6,522,380</u>	<u>6,462,740</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6213	Govt; High School Dhand Eidal Khel Karak				
	.				
A01202	House Rent Allowance		588,500	666,710	666,710
A01203	Conveyance Allowance		492,000	629,170	629,170
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		325,000	300,040	300,040
A0121T	Adhoc Relief Allowance 2013		119,210	87,110	87,110
A0122C	Adhoc Relief Allowance - 2015		82,660	60,180	60,180
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	54,000	12,000
A01238	Charge allowance		1,200	1,440	1,200
A01239	Special allowance		<u>50,000</u>		
001	Special Allowance		50,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		269,010	809,560	809,560
A0124R	Adhoc Relief Allowance 2022		801,080	818,100	818,100
A0124X	Adhoc Relief Allowance 2023		520,000	2,909,370	2,909,370
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>17,500</u>	
084	M.Phill Allowance			17,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,200</u>	<u>486,730</u>	<u>250,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		250,000	486,730	250,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>85,360</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6213	Govt; High School Dhand Eidal Khel Karak				
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>55,360</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>55,360</u>	<u>60,000</u>
001	Travelling Allowance		60,000	55,360	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6213	Govt; High School Dhand Eidal Khel Karak				
Govt; High School Dhand Eidal Khel Karak			13,452,910	15,868,930	16,643,690

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6214	Govt; High School Lawagher Chani Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,529,900</u>	<u>18,436,070</u>	<u>20,837,620</u>
A011	TOTAL PAY		24	27	<u>12,945,650</u>	<u>10,361,390</u>	<u>12,945,750</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,155,630</u>	<u>6,437,200</u>	<u>7,155,730</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,155,630</u>	<u>6,372,220</u>	<u>7,155,630</u>
H029	Head Master	(BPS-17)	1	1	1,368,150		1,368,150
S572	Senior Certified Teacher	(BPS-16)	1	1	984,060		984,060
S573	Senior Arabic Teacher	(BPS-16)	1	1	834,060		834,060
S579	Secondary School Teacher	(BPS-16)	6	6	3,969,360		3,969,360
A01102	Personal pay					64,980	100
A011-2	TOTAL PAY OF OTHER STAFF		15	18	<u>5,790,020</u>	<u>3,924,190</u>	<u>5,790,020</u>
A01151	Total Basic Pay Other Staff		15	18	<u>5,790,020</u>	<u>3,924,190</u>	<u>5,790,020</u>
C020	Certificated Teacher	(BPS-15)	6	9	2,685,690		2,685,690
D106	Drawing Master	(BPS-15)	1	1	428,870		428,870
P030	Physical Education Teacher	(BPS-15)	1	1	428,870		428,870
S577	Senior Qari	(BPS-15)	1	1	361,380		361,380
T023	Theology Teacher	(BPS-15)	1	1	428,870		428,870
J013	Junior Clerk	(BPS-11)	1	1	358,140		358,140
C057	Chowkidar	(BPS-03)	1	1	300,800		300,800
L002	Laboratory Attendant	(BPS-03)	1	1	278,300		278,300
N005	Naib Qasid	(BPS-03)	1	1	278,300		278,300
S162	Sweeper	(BPS-03)	1	1	240,800		240,800
A012	TOTAL ALLOWANCES				<u>4,584,250</u>	<u>8,074,680</u>	<u>7,891,870</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,234,050</u>	<u>7,598,690</u>	<u>7,541,670</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6214	Govt; High School Lawagher Chani Khel Karak.				
A01202	House Rent Allowance		695,500	731,880	731,880
A01203	Conveyance Allowance		640,000	728,640	728,640
A01207	Washing Allowance		2,400	48,000	48,000
A01208	Dress Allowance		3,200	48,000	48,000
A0120D	Integrated Allowance		5,100	28,800	28,800
A01217	Medical Allowance		836,660	338,440	338,440
A0121T	Adhoc Relief Allowance 2013		144,360	106,770	106,770
A0122C	Adhoc Relief Allowance - 2015		12,000	84,090	84,090
A0122M	Adhoc Relief Allowance 2016			10,660	
A0122N	Special Conveyance Allowance to Disbalded Employees		100		100
A0122Y	Ad-hoc Relief Allowance 2017			7,330	
A01238	Charge allowance		2,880	1,200	2,880
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0123G	Ad-hoc Relief Allowance-2018			9,150	
A0123P	Ad-hoc Relief Allowance 2019			1,860	
A0124H	Special Allowance-2021			114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		313,820	945,360	945,360
A0124R	Adhoc Relief Allowance 2022		947,930	953,640	953,640
A0124X	Adhoc Relief Allowance 2023		585,000	3,404,980	3,404,980
A01253	Science Teaching Allowance		5,100	4,800	5,100
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,200</u>	
084	M.Phill Allowance			30,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,200</u>	<u>475,990</u>	<u>350,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	475,990	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>32,760</u>	<u>145,000</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				
KK6214	Govt; High School Lawagher Chani Khel Karak.				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>32,760</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>32,760</u>	<u>60,000</u>
001	Travelling Allowance		60,000	32,760	60,000
A039	TOTAL GENERAL		<u>30,000</u>		<u>30,000</u>
A03901	Stationery		<u>20,000</u>		<u>20,000</u>
001	Stationery Charges		20,000		20,000
A03970	Others		<u>10,000</u>		<u>10,000</u>
002	Other Contingencies		10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>1,880,880</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,880,880</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,880,880</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,880,880	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>		<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6214	Govt; High School Lawagher Chani Khel Karak.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
Govt; High School Lawagher Chani Khel Karak.			17,695,000	20,349,710	21,002,720

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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						
KK6015	Govt; Middle School (Female) Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>226,272,950</u>	<u>284,030,410</u>	<u>286,874,500</u>
A011	TOTAL PAY		350	350	<u>162,244,500</u>	<u>157,040,170</u>	<u>162,244,700</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>24,654,600</u>	<u>43,122,530</u>	<u>24,654,700</u>
A01101	Total Basic Pay Of Officer		37	37	<u>24,654,600</u>	<u>43,074,910</u>	<u>24,654,600</u>
S579	Secondary School Teacher	(BPS-16)	37	37	24,654,600		24,654,600
A01102	Personal pay					47,620	100
A011-2	TOTAL PAY OF OTHER STAFF		313	313	<u>137,589,900</u>	<u>113,917,640</u>	<u>137,590,000</u>
A01151	Total Basic Pay Other Staff		313	313	<u>137,589,900</u>	<u>113,913,680</u>	<u>137,589,900</u>
A047	Arabic Teacher	(BPS-15)	37	37	16,885,280		16,885,280
C020	Certificated Teacher	(BPS-15)	94	94	40,669,250		40,669,250
D106	Drawing Master	(BPS-15)	37	37	21,385,280		21,385,280
P030	Physical Education Teacher	(BPS-15)	37	37	17,635,280		17,635,280
T023	Theology Teacher	(BPS-15)	32	32	19,777,550		19,777,550
B006	Behishti	(BPS-03)	1	1	390,800		390,800
C057	Chowkidar	(BPS-03)	1	1	240,800		240,800
N005	Naib Qasid	(BPS-03)	37	37	10,302,830		10,302,830
S162	Sweeper	(BPS-03)	37	37	10,302,830		10,302,830
A01152	Personal pay					3,960	100
A012	TOTAL ALLOWANCES				<u>64,028,450</u>	<u>126,990,240</u>	<u>124,629,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,528,250</u>	<u>117,182,110</u>	<u>116,129,600</u>
A01202	House Rent Allowance				8,038,910	12,808,890	12,808,890
A01203	Conveyance Allowance				7,500,000	11,262,210	11,262,210
A01207	Washing Allowance				52,800	868,000	868,000

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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				
KK6015	Govt; Middle School (Female) Karak.				
A01208	Dress Allowance		55,000	868,000	868,000
A0120D	Integrated Allowance		55,000	520,800	520,800
A01217	Medical Allowance		5,000,000	5,803,250	5,803,250
A0121T	Adhoc Relief Allowance 2013		3,761,470	1,338,160	1,338,160
A01227	Project allowance			9,680	
A0122C	Adhoc Relief Allowance - 2015		1,310,000	932,140	932,140
A0122M	Adhoc Relief Allowance 2016			43,260	
A0122N	Special Conveyance Allowance to Disabled Employees			288,000	
A0122Y	Ad-hoc Relief Allowance 2017			74,660	
A01233	Unattractive Area Allowance			3,200	
A01238	Charge allowance		900	40	900
A0123G	Ad-hoc Relief Allowance-2018			67,320	
A0123P	Ad-hoc Relief Allowance 2019			89,660	
A0124C	Disparity Reduction Allowance			4,800	
A0124F	Adhoc Relief Allowance-2021			51,160	
A0124H	Special Allowance-2021			7,430	7,430
A0124N	Disparity Reduction Allowance 2022- 15%		4,799,710	14,730,730	14,730,730
A0124R	Adhoc Relief Allowance 2022		15,139,460	14,710,300	14,710,300
A0124X	Adhoc Relief Allowance 2023		9,815,000	52,278,690	52,278,690
A01253	Science Teaching Allowance			600	
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>421,130</u>	
084	M.Phill Allowance			421,130	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,500,200</u>	<u>9,808,130</u>	<u>8,500,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		8,500,000	9,808,130	8,500,000
A03	TOTAL OPERATING EXPENSES		<u>1,502,000</u>	<u>3,301,800</u>	<u>1,502,000</u>
A033	TOTAL UTILITIES		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03303	Electricity		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</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				
KK6015	Govt; Middle School (Female) Karak.				
001	Electricity		1,500,000	1,500,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>1,501,800</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,400,800</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,400,800	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	101,000	1,000
A039	TOTAL GENERAL			<u>300,000</u>	
A03901	Stationery			<u>100,000</u>	
001	Stationery Charges			100,000	
A03902	Printing and Publication			<u>100,000</u>	
001	Printing and publication			100,000	
A03970	Others			<u>100,000</u>	
002	Other Contingencies			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>4,705,630</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>4,705,630</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>4,705,630</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	4,705,630	100
A09	TOTAL PHYSICAL ASSETS		<u>398,200</u>	<u>498,200</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	
A09203	I.T. Equipment			100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>398,200</u>	<u>398,200</u>	
A09601	Plant and Machinery		<u>398,200</u>	<u>398,200</u>	
001	Plant and Machinery			398,200	
053	Purchase of CCTV Cameras		398,200		

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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				
KK6015	Govt; Middle School (Female) Karak.				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	
A13101	Machinery and Equipment			<u>100,000</u>	
001	Machinery and Equipment			100,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	
A13201	Furniture and Fixture			200,000	
Govt; Middle School (Female) Karak.			228,173,250	292,836,040	288,376,600

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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					
KK6016	Govt; Middle School (Male) Karak.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>308,972,250</u>	<u>423,586,240</u>	<u>383,113,920</u>	
A011	TOTAL PAY	<u>548</u>	<u>537</u>	<u>199,376,440</u>	<u>234,110,010</u>	<u>199,376,640</u>
A011-1	TOTAL PAY OF OFFICERS	<u>52</u>	<u>52</u>	<u>9,201,120</u>	<u>48,183,810</u>	<u>9,201,220</u>
A01101	Total Basic Pay Of Officer	<u>52</u>	<u>52</u>	<u>9,201,120</u>	<u>47,858,760</u>	<u>9,201,120</u>
S579	Secondary School Teacher (BPS-16)	52	52	9,201,120		9,201,120
A01102	Personal pay				325,050	100
A011-2	TOTAL PAY OF OTHER STAFF	<u>496</u>	<u>485</u>	<u>190,175,320</u>	<u>185,926,200</u>	<u>190,175,420</u>
A01151	Total Basic Pay Other Staff	<u>496</u>	<u>485</u>	<u>190,175,320</u>	<u>185,926,200</u>	<u>190,175,320</u>
A047	Arabic Teacher (BPS-15)	52	52	25,108,670		25,108,670
C020	Certificated Teacher (BPS-15)	178	167	49,474,380		49,474,380
D106	Drawing Master (BPS-15)	52	52	25,663,110		25,663,110
P030	Physical Education Teacher (BPS-15)	52	52	22,417,670		22,417,670
T023	Theology Teacher (BPS-15)	52	52	33,089,240		33,089,240
Q001	Qari (BPS-12)	3	3	2,398,280		2,398,280
B006	Behishti (BPS-03)	2	2	819,090		819,090
C057	Chowkidar (BPS-03)	1	1	803,300		803,300
N005	Naib Qasid (BPS-03)	52	52	15,821,340		15,821,340
S162	Sweeper (BPS-03)	52	52	14,580,240		14,580,240
A01152	Personal pay					100
A012	TOTAL ALLOWANCES			<u>109,595,810</u>	<u>189,476,230</u>	<u>183,737,280</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>99,595,610</u>	<u>174,750,690</u>	<u>173,237,180</u>
A01202	House Rent Allowance			13,375,000	18,788,530	18,788,530
A01203	Conveyance Allowance			15,000,000	16,242,780	16,242,780

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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				
KK6016	Govt; Middle School (Male) Karak.				
A01207	Washing Allowance		93,600	1,203,170	1,203,170
A01208	Dress Allowance		93,600	1,203,170	1,203,170
A0120D	Integrated Allowance		297,000	721,900	721,900
A0120X	Adhoc Allowance - 2010			4,200	
A01217	Medical Allowance		900,000	8,641,230	8,641,230
A0121A	Ad - hoc Allowance - 2011			6,540	
A0121M	Adhoc Relief Allowance - 2012			3,150	
A0121T	Adhoc Relief Allowance 2013		5,761,250	1,933,750	1,933,750
A0121Z	Adhoc Relief Allowance 2014			4,190	
A01227	Project allowance			6,450	
A0122C	Adhoc Relief Allowance - 2015		13,500,000	1,369,680	1,369,680
A0122M	Adhoc Relief Allowance 2016			15,120	
A0122N	Special Conveyance Allowance to Disbalded Employees		48,000	690,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			37,640	
A01233	Unattractive Area Allowance			16,500	
A01238	Charge allowance		7,440	5,820	7,440
A0123G	Ad-hoc Relief Allowance-2018			35,220	
A0123P	Ad-hoc Relief Allowance 2019			44,910	
A0124F	Adhoc Relief Allowance-2021			19,300	
A0124H	Special Allowance-2021			112,900	112,900
A0124N	Disparity Reduction Allowance 2022- 15%		8,393,560	21,862,650	21,862,650
A0124R	Adhoc Relief Allowance 2022		25,551,160	21,936,170	21,936,170
A0124X	Adhoc Relief Allowance 2023		16,575,000	79,165,710	79,165,710
A01253	Science Teaching Allowance			400	
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>679,610</u>	
084	M.Phil Allowance			679,610	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000,200</u>	<u>14,725,540</u>	<u>10,500,100</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>500,000</u>
001	Leave Salary		100		500,000
A01289	Teaching Allowance		10,000,000	14,725,540	10,000,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6016	Govt; Middle School (Male) Karak.				
A03	TOTAL OPERATING EXPENSES		<u>802,000</u>	<u>691,480</u>	<u>802,000</u>
A033	TOTAL UTILITIES		<u>800,000</u>	<u>691,480</u>	<u>800,000</u>
A03303	Electricity		<u>800,000</u>	<u>691,480</u>	<u>800,000</u>
001	Electricity		800,000	691,480	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>		<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance		1,000		1,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>14,300,420</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>14,300,420</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>14,300,420</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	14,300,420	100
A09	TOTAL PHYSICAL ASSETS		<u>494,900</u>	<u>494,900</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>494,900</u>	<u>494,900</u>	
A09601	Plant and Machinery		<u>494,900</u>	<u>494,900</u>	
001	Plant and Machinery			494,900	
053	Purchase of CCTV Cameras		494,900		
Govt; Middle School (Male) Karak.			310,269,250	439,073,040	383,916,020

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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						
KK6017	Govt; High School Dagar Nari Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,231,260</u>	<u>23,914,770</u>	<u>25,357,360</u>
A011	TOTAL PAY		27	25	<u>14,998,990</u>	<u>13,381,390</u>	<u>14,999,190</u>
A011-1	TOTAL PAY OF OFFICERS		14	13	<u>9,038,810</u>	<u>7,677,470</u>	<u>9,038,910</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>13</u>	<u>9,038,810</u>	<u>7,672,950</u>	<u>9,038,810</u>
P070	Principal	(BPS-19)	1	1	1,286,030		1,286,030
S572	Senior Certified Teacher	(BPS-16)	3	3	2,209,680		2,209,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	849,060		849,060
S575	Senior Drawing Master	(BPS-16)	1	1	864,060		864,060
S579	Secondary School Teacher	(BPS-16)	8	7	3,829,980		3,829,980
A01102	Personal pay					4,520	100
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>5,960,180</u>	<u>5,703,920</u>	<u>5,960,280</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>12</u>	<u>5,960,180</u>	<u>5,699,300</u>	<u>5,960,180</u>
C020	Certificated Teacher	(BPS-15)	4	3	2,240,460		2,240,460
P030	Physical Education Teacher	(BPS-15)	1	1	959,280		959,280
T023	Theology Teacher	(BPS-15)	1	1	556,370		556,370
Q001	Qari	(BPS-12)	1	1	686,930		686,930
J013	Junior Clerk	(BPS-11)	1	1	275,640		275,640
B006	Behishti	(BPS-03)	1	1	233,300		233,300
C057	Chowkidar	(BPS-03)	1	1	263,300		263,300
L002	Laboratory Attendant	(BPS-03)	1	1	233,300		233,300
N005	Naib Qasid	(BPS-03)	1	1	255,800		255,800
S162	Sweeper	(BPS-03)	1	1	255,800		255,800
A01152	Personal pay					4,620	100

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6017	Govt; High School Dagar Nari Karak.				
A012	TOTAL ALLOWANCES		<u>6,232,270</u>	<u>10,533,380</u>	<u>10,358,170</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,782,070</u>	<u>9,918,670</u>	<u>9,907,970</u>
A01202	House Rent Allowance		551,050	990,700	990,700
A01203	Conveyance Allowance		1,000,000	901,990	901,990
A01207	Washing Allowance		3,600	60,000	60,000
A01208	Dress Allowance		3,600	60,000	60,000
A0120D	Integrated Allowance		5,400	36,000	36,000
A0120X	Adhoc Allowance - 2010		100		
A01217	Medical Allowance		501,470	428,980	428,980
A0121T	Adhoc Relief Allowance 2013		190,000	134,780	134,780
A01224	Entertainment Allowance			6,000	
A0122C	Adhoc Relief Allowance - 2015		501,470	93,110	93,110
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			184,110	184,110
A0124N	Disparity Reduction Allowance 2022- 15%		500,460	1,255,530	1,255,530
A0124R	Adhoc Relief Allowance 2022		1,503,920	1,255,530	1,255,530
A0124X	Adhoc Relief Allowance 2023		975,000	4,501,140	4,501,140
A01253	Science Teaching Allowance		4,800	9,600	4,800
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>450,200</u>	<u>614,710</u>	<u>450,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		450,000	614,710	450,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>139,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6017	Govt; High School Dagar Nari Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,204,680</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,204,680</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,204,680</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,204,680	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6017	Govt; High School Dagar Nari Karak.				
Govt; High School Dagar Nari Karak.			21,396,360	25,278,450	25,522,460

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6018	Govt; High School Deli Mela Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,404,940</u>	<u>24,314,340</u>	<u>25,520,900</u>
A011	TOTAL PAY		24	24	<u>15,107,220</u>	<u>13,474,780</u>	<u>15,107,420</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,493,240</u>	<u>10,687,430</u>	<u>10,493,340</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,493,240</u>	<u>10,617,370</u>	<u>10,493,240</u>
P070	Principal	(BPS-18)	1	1	1,233,740		1,233,740
S572	Senior Certified Teacher	(BPS-16)	3	3	2,022,180		2,022,180
S574	Senior TheologyTeacher	(BPS-16)	1	1	699,060		699,060
S575	Senior Drawing Master	(BPS-16)	1	1	444,060		444,060
S579	Secondary School Teacher	(BPS-16)	7	7	6,094,200		6,094,200
A01102	Personal pay					70,060	100
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,613,980</u>	<u>2,787,350</u>	<u>4,614,080</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,613,980</u>	<u>2,782,730</u>	<u>4,613,980</u>
A047	Arabic Teacher	(BPS-15)	1	1	278,870		278,870
C020	Certificated Teacher	(BPS-15)	2	2	895,230		895,230
P030	Physical Education Teacher	(BPS-15)	1	1	803,870		803,870
Q001	Qari	(BPS-12)	1	1	361,380		361,380
J013	Junior Clerk	(BPS-11)	1	1	485,640		485,640
C057	Chowkidar	(BPS-03)	2	2	774,090		774,090
L002	Laboratory Attendant	(BPS-03)	1	1	368,300		368,300
N005	Naib Qasid	(BPS-03)	1	1	293,300		293,300
S162	Sweeper	(BPS-03)	1	1	353,300		353,300
A01152	Personal pay					4,620	100
A012	TOTAL ALLOWANCES				<u>6,297,720</u>	<u>10,839,560</u>	<u>10,413,480</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6018	Govt; High School Deli Mela Karak.				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,847,520</u>	<u>10,201,280</u>	<u>9,963,280</u>
A01202	House Rent Allowance		802,500	958,840	958,840
A01203	Conveyance Allowance		900,000	980,620	980,620
A01207	Washing Allowance		5,400	60,000	60,000
A01208	Dress Allowance		5,400	60,000	60,000
A0120D	Integrated Allowance		5,400	36,000	36,000
A01217	Medical Allowance		450,000	428,430	428,430
A0121T	Adhoc Relief Allowance 2013		125,000	134,610	134,610
A0122C	Adhoc Relief Allowance - 2015		810,000	93,140	93,140
A0122N	Special Conveyance Allowance to Disbalded Employees			216,000	
A01236	Deputation Allowance		1,200		100
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			134,040	134,040
A0124N	Disparity Reduction Allowance 2022- 15%		458,900	1,283,020	1,283,020
A0124R	Adhoc Relief Allowance 2022		1,397,520	1,283,020	1,283,020
A0124X	Adhoc Relief Allowance 2023		845,000	4,510,160	4,510,160
A01253	Science Teaching Allowance			7,200	
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>15,000</u>	
084	M.Phill Allowance			15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>450,200</u>	<u>638,280</u>	<u>450,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		450,000	638,280	450,000
A03	TOTAL OPERATING EXPENSES		<u>145,100</u>	<u>83,190</u>	<u>145,100</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6018	Govt; High School Deli Mela Karak.				
A033	TOTAL UTILITIES		<u>50,100</u>	<u>24,260</u>	<u>50,100</u>
A03303	Electricity		<u>50,000</u>	<u>24,260</u>	<u>50,000</u>
001	Electricity		50,000	24,260	50,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>23,930</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>23,930</u>	<u>60,000</u>
001	Travelling Allowance		60,000	23,930	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,279,560</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,279,560</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,279,560</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,279,560	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6018	Govt; High School Deli Mela Karak.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; High School Deli Mela Karak.			21,570,140	25,697,090	25,686,100

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6019	Govt; High School Ahmadi Banda Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,483,070</u>	<u>24,095,380</u>	<u>23,206,500</u>
A011	TOTAL PAY		28	30	<u>12,648,090</u>	<u>13,127,800</u>	<u>12,648,090</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,629,960</u>	<u>7,401,820</u>	<u>6,629,960</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,629,960</u>	<u>7,401,820</u>	<u>6,629,960</u>
P070	Principal	(BPS-18)	1	1	1,638,740		1,638,740
S572	Senior Certified Teacher	(BPS-16)	3	3	747,180		747,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	984,060		984,060
S579	Secondary School Teacher	(BPS-16)	7	7	2,755,920		2,755,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	504,060		504,060
A011-2	TOTAL PAY OF OTHER STAFF		15	17	<u>6,018,130</u>	<u>5,725,980</u>	<u>6,018,130</u>
A01151	Total Basic Pay Other Staff		15	17	<u>6,018,130</u>	<u>5,725,980</u>	<u>6,018,130</u>
A047	Arabic Teacher	(BPS-15)	1	1	428,870		428,870
C020	Certificated Teacher	(BPS-15)	4	6	2,128,370		2,128,370
D106	Drawing Master	(BPS-15)	1	1	621,780		621,780
T023	Theology Teacher	(BPS-15)	1	1	428,870		428,870
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q001	Qari	(BPS-12)	1	1	286,380		286,380
J013	Junior Clerk	(BPS-11)	1	1	283,140		283,140
B006	Behishti	(BPS-03)	1	1	293,660		293,660
C057	Chowkidar	(BPS-03)	1	1	380,780		380,780
L002	Laboratory Attendant	(BPS-03)	1	1	263,300		263,300
N005	Naib Qasid	(BPS-03)	1	1	263,300		263,300
S162	Sweeper	(BPS-03)	1	1	263,300		263,300

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
KK6019 Govt; High School Ahmadi Banda Karak.					
A012 TOTAL ALLOWANCES			<u>5,834,980</u>	<u>10,967,580</u>	<u>10,558,410</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,084,780</u>	<u>10,141,910</u>	<u>9,808,210</u>
A01202 House Rent Allowance			802,500	1,038,900	1,038,900
A01203 Conveyance Allowance			712,000	1,030,580	1,030,580
A01207 Washing Allowance			3,600	48,000	48,000
A01208 Dress Allowance			3,600	48,000	48,000
A0120D Integrated Allowance			5,400	28,800	28,800
A01217 Medical Allowance			425,000	453,890	453,890
A0121T Adhoc Relief Allowance 2013			211,690	117,510	117,510
A0122C Adhoc Relief Allowance - 2015			142,120	81,210	81,210
A0122N Special Conveyance Allowance to Disbalded Employees				144,000	
A01238 Charge allowance				1,200	
A01239 Special allowance			<u>40,000</u>		
001 Special Allowance			40,000		
A0124H Special Allowance-2021				42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			427,220	1,237,180	1,237,180
A0124R Adhoc Relief Allowance 2022			1,401,650	1,237,180	1,237,180
A0124X Adhoc Relief Allowance 2023			910,000	4,444,860	4,444,860
A01253 Science Teaching Allowance				8,600	
A0125E Adhoc Relief Allowance 2024					100
A01270 Other				<u>180,000</u>	
084 M.Phill Allowance				180,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>750,200</u>	<u>825,670</u>	<u>750,200</u>
A01274 Medical Charges			<u>100</u>		<u>100</u>
001 Medical Charges			100		100
A01278 Leave Salary			<u>100</u>		<u>100</u>
001 Leave Salary			100		100
A01289 Teaching Allowance			750,000	825,670	750,000
A03 TOTAL OPERATING EXPENSES			<u>145,000</u>	<u>144,890</u>	<u>215,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</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				
KK6019	Govt; High School Ahmadi Banda Karak.				
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,890</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,890</u>	<u>130,000</u>
001	Travelling Allowance		60,000	59,890	130,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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>

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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				
KK6019	Govt; High School Ahmadi Banda Karak.				
A13201 Furniture and Fixture			10,000	10,000	10,000
Govt; High School Ahmadi Banda Karak.			18,648,170	24,260,270	23,441,600

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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						
KK6020	Govt; Higher Secondary School Bahadur Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,304,670</u>	<u>46,426,350</u>	<u>50,491,090</u>
A011	TOTAL PAY		<u>44</u>	<u>43</u>	<u>30,584,260</u>	<u>26,341,170</u>	<u>30,584,360</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>21,783,380</u>	<u>18,943,970</u>	<u>21,783,480</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>21,783,380</u>	<u>18,375,370</u>	<u>21,783,380</u>
P070	Principal	(BPS-18)	1	1	1,616,240		1,616,240
I066	Instructor Physical Education	(BPS-17)	1	1	1,113,150		1,113,150
S144	Subject Specialist	(BPS-17)	13	13	12,460,950		12,460,950
S572	Senior Certified Teacher	(BPS-16)	2	2	1,548,120		1,548,120
S576	Senior Physical education Teacher	(BPS-16)	1	1	925,560		925,560
S579	Secondary School Teacher	(BPS-16)	6	6	4,119,360		4,119,360
A01102	Personal pay					568,600	100
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>19</u>	<u>8,800,880</u>	<u>7,397,200</u>	<u>8,800,880</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>19</u>	<u>8,800,880</u>	<u>7,397,200</u>	<u>8,800,880</u>
A047	Arabic Teacher	(BPS-15)	1	1	391,370		391,370
C020	Certificated Teacher	(BPS-15)	5	4	2,556,420		2,556,420
D106	Drawing Master	(BPS-15)	1	1	616,370		616,370
T023	Theology Teacher	(BPS-15)	1	1	571,370		571,370
S035	Senior Clerk	(BPS-14)	1	1	519,890		519,890
Q001	Qari	(BPS-12)	1	1	863,880		863,880
J013	Junior Clerk	(BPS-11)	1	1	433,140		433,140
S049	Senior Laboratory Assistant	(BPS-09)	1	1	277,070		277,070
B006	Behishti	(BPS-03)	1	1	390,800		390,800

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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						
KK6020	Govt; Higher Secondary School Bahadur Khel Karak.						
C057	Chowkidar	(BPS-03)	2	2	654,090		654,090
L002	Laboratory Attendant	(BPS-03)	2	2	556,590		556,590
N005	Naib Qasid	(BPS-03)	2	2	631,590		631,590
S162	Sweeper	(BPS-03)	1	1	338,300		338,300
A012	TOTAL ALLOWANCES				<u>9,720,410</u>	<u>20,085,180</u>	<u>19,906,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,418,410</u>	<u>18,722,100</u>	<u>18,605,630</u>
A01202	House Rent Allowance				1,177,000	1,953,370	1,953,370
A01203	Conveyance Allowance				1,250,000	1,636,570	1,636,570
A01207	Washing Allowance				10,800	96,000	96,000
A01208	Dress Allowance				10,800	96,000	96,000
A0120D	Integrated Allowance				16,200	57,600	57,600
A01217	Medical Allowance				700,000	799,440	799,440
A0121T	Adhoc Relief Allowance 2013				300,000	289,820	289,820
A01229	Special compensatory allowance				41,500		
A0122C	Adhoc Relief Allowance - 2015				120,000	189,920	189,920
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	144,000	24,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>40,000</u>	<u>1,870</u>	
001	Special Allowance				40,000	1,870	
A0124C	Disparity Reduction Allowance					2,440	
A0124H	Special Allowance-2021					248,930	248,930
A0124N	Disparity Reduction Allowance 2022- 15%				830,020	2,469,450	2,469,450
A0124R	Adhoc Relief Allowance 2022				2,386,390	2,451,180	2,451,180
A0124X	Adhoc Relief Allowance 2023				1,495,000	8,276,550	8,276,550
A01253	Science Teaching Allowance				13,500	7,760	13,500
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<u>2,000</u>		<u>2,000</u>
002	Housing Subsidy Allowance to Government Employees				2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,302,000</u>	<u>1,363,080</u>	<u>1,301,100</u>
A01274	Medical Charges				<u>1,000</u>		<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6020	Govt; Higher Secondary School Bahadur Khel Karak.				
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,300,000	1,363,080	1,300,000
A03	TOTAL OPERATING EXPENSES		<u>135,000</u>	<u>179,420</u>	<u>135,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call			<u>5,000</u>	
001	Telephone and Trunk Call			5,000	
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>89,770</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>84,770</u>	<u>60,000</u>
001	Travelling Allowance		60,000	84,770	60,000
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	
A039	TOTAL GENERAL		<u>20,000</u>	<u>34,650</u>	<u>20,000</u>
A03901	Stationery		<u>20,000</u>	<u>32,650</u>	<u>20,000</u>
001	Stationery Charges		20,000	32,650	20,000
A03905	Newspapers Periodicals and Books			2,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>2,917,800</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,917,800</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,917,800</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6020	Govt; Higher Secondary School Bahadur Khel Karak.				
001	Superannuation Encashment of L.P.R		100	2,917,800	100
A09	TOTAL PHYSICAL ASSETS		<u>115,750</u>	<u>114,880</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>115,750</u>	<u>114,880</u>	
A09601	Plant and Machinery		<u>115,750</u>	<u>114,880</u>	
001	Plant and Machinery			114,880	
053	Purchase of CCTV Cameras		115,750		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	18,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
A138	TOTAL GENERAL			<u>2,000</u>	
A13801	Maintenance of gardens			2,000	
Govt; Higher Secondary School Bahadur Khel Karak.			40,575,520	49,678,450	50,646,190

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6021	Govt; High School Bangi Killa Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,012,340</u>	<u>31,794,980</u>	<u>34,793,180</u>
A011	TOTAL PAY		25	25	<u>21,010,480</u>	<u>18,062,370</u>	<u>21,010,680</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>18,013,110</u>	<u>13,199,280</u>	<u>18,013,210</u>
A01101	Total Basic Pay Of Officer		17	17	<u>18,013,110</u>	<u>13,132,400</u>	<u>18,013,110</u>
H029	Head Master	(BPS-17)	1	1	1,893,150		1,893,150
S572	Senior Certified Teacher	(BPS-16)	5	5	4,357,800		4,357,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,089,060		1,089,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	789,060		789,060
S575	Senior Drawing Master	(BPS-16)	1	1	969,060		969,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	984,060		984,060
S579	Secondary School Teacher	(BPS-16)	7	7	7,930,920		7,930,920
A01102	Personal pay					66,880	100
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,997,370</u>	<u>4,863,090</u>	<u>2,997,470</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,997,370</u>	<u>4,858,470</u>	<u>2,997,370</u>
S577	Senior Qari	(BPS-15)	2	2	730,230		730,230
J013	Junior Clerk	(BPS-11)	1	1	658,140		658,140
B006	Behishti	(BPS-03)	1	1	240,800		240,800
C057	Chowkidar	(BPS-03)	1	1	210,800		210,800
L002	Laboratory Attendant	(BPS-03)	1	1	390,800		390,800
N005	Naib Qasid	(BPS-03)	1	1	353,300		353,300
S162	Sweeper	(BPS-03)	1	1	413,300		413,300
A01152	Personal pay					4,620	100
A012	TOTAL ALLOWANCES				<u>7,001,860</u>	<u>13,732,610</u>	<u>13,782,500</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6021	Govt; High School Bangi Killa Karak.				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,051,660</u>	<u>12,834,500</u>	<u>12,832,300</u>
A01202	House Rent Allowance		802,500	1,139,870	1,139,870
A01203	Conveyance Allowance		295,270	1,156,780	1,156,780
A01207	Washing Allowance		5,400	60,000	60,000
A01208	Dress Allowance		5,400	60,000	60,000
A0120D	Integrated Allowance		5,400	36,000	36,000
A01217	Medical Allowance		630,580	508,180	508,180
A0121T	Adhoc Relief Allowance 2013		312,520	207,920	207,920
A0122C	Adhoc Relief Allowance - 2015		140,000	141,530	141,530
A0122N	Special Conveyance Allowance to Disbalded Employees		100		100
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		650,260	1,702,800	1,702,800
A0124R	Adhoc Relief Allowance 2022		1,918,430	1,711,080	1,711,080
A0124X	Adhoc Relief Allowance 2023		1,235,000	6,055,140	6,055,140
A01253	Science Teaching Allowance		9,600	12,000	9,600
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>950,200</u>	<u>898,110</u>	<u>950,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		950,000	898,110	950,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>100,960</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>12,000</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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6021	Govt; High School Bangi Killa Karak.				
A03303	Electricity		<u>50,000</u>	<u>12,000</u>	<u>50,000</u>
001	Electricity		50,000	12,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>58,960</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>58,960</u>	<u>60,000</u>
001	Travelling Allowance		60,000	58,960	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,096,200</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,096,200</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,096,200</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,096,200	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6021	Govt; High School Bangi Killa Karak.				
Govt; High School Bangi Killa Karak.			28,177,440	33,012,140	34,958,280

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6022	Govt; High School Biland Killa Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,528,270</u>	<u>22,550,510</u>	<u>23,334,400</u>
A011	TOTAL PAY		19	18	<u>13,329,020</u>	<u>12,738,950</u>	<u>13,329,120</u>
A011-1	TOTAL PAY OF OFFICERS		10	9	<u>9,917,190</u>	<u>9,644,740</u>	<u>9,917,290</u>
A01101	Total Basic Pay Of Officer		10	9	<u>9,917,190</u>	<u>9,302,600</u>	<u>9,917,190</u>
H029	Head Master	(BPS-17)	1	1	1,518,150		1,518,150
S572	Senior Certified Teacher	(BPS-16)	4	3	2,721,240		2,721,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	984,060		984,060
S579	Secondary School Teacher	(BPS-16)	4	4	4,693,740		4,693,740
A01102	Personal pay					342,140	100
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,411,830</u>	<u>3,094,210</u>	<u>3,411,830</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,411,830</u>	<u>3,094,210</u>	<u>3,411,830</u>
D106	Drawing Master	(BPS-15)	1	1	421,370		421,370
P030	Physical Education Teacher	(BPS-15)	1	1	391,370		391,370
T023	Theology Teacher	(BPS-15)	1	1	586,370		586,370
Q001	Qari	(BPS-12)	1	1	421,380		421,380
J013	Junior Clerk	(BPS-11)	1	1	463,140		463,140
C057	Chowkidar	(BPS-03)	1	1	308,300		308,300
L002	Laboratory Attendant	(BPS-03)	1	1	248,300		248,300
N005	Naib Qasid	(BPS-03)	1	1	248,300		248,300
S162	Sweeper	(BPS-03)	1	1	323,300		323,300
A012	TOTAL ALLOWANCES				<u>5,199,250</u>	<u>9,811,560</u>	<u>10,005,280</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,399,050</u>	<u>9,281,430</u>	<u>9,205,080</u>
A01202	House Rent Allowance				588,500	774,530	774,530

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6022	Govt; High School Biland Killa Karak.				
A01203	Conveyance Allowance		634,490	808,190	808,190
A01207	Washing Allowance		3,600	40,000	40,000
A01208	Dress Allowance		3,600	40,000	40,000
A0120D	Integrated Allowance		5,400	24,000	24,000
A01217	Medical Allowance		413,790	389,160	389,160
A0121T	Adhoc Relief Allowance 2013		175,030	146,800	146,800
A0122C	Adhoc Relief Allowance - 2015		61,280	99,830	99,830
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	102,000	24,000
A01238	Charge allowance		2,350	1,200	2,350
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		426,210	1,218,260	1,218,260
A0124R	Adhoc Relief Allowance 2022		1,238,000	1,218,260	1,218,260
A0124X	Adhoc Relief Allowance 2023		780,000	4,301,910	4,301,910
A01253	Science Teaching Allowance		2,800	2,400	2,800
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>800,200</u>	<u>530,130</u>	<u>800,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		800,000	530,130	800,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>120,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6022	Govt; High School Biland Killa Karak.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	40,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; High School Biland Killa Karak.			18,693,370	22,690,510	23,499,500

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6023	Govt; Higher Secondary School Chanda Khurram Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,907,070</u>	<u>54,473,310</u>	<u>55,065,810</u>
A011	TOTAL PAY		51	50	<u>32,334,600</u>	<u>30,865,770</u>	<u>32,334,700</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>23,458,100</u>	<u>22,607,900</u>	<u>23,458,200</u>
A01101	Total Basic Pay Of Officer		27	27	<u>23,458,100</u>	<u>22,149,620</u>	<u>23,458,100</u>
P070	Principal	(BPS-19)	1	1	1,848,530		1,848,530
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,262,490		1,262,490
S144	Subject Specialist	(BPS-17)	13	13	12,460,950		12,460,950
S604	Subject Specialist IT	(BPS-17)	1	1	768,150		768,150
S572	Senior Certified Teacher	(BPS-16)	2	2	1,741,440		1,741,440
S574	Senior TheologyTeacher	(BPS-16)	1	1	834,060		834,060
S579	Secondary School Teacher	(BPS-16)	8	8	4,542,480		4,542,480
A01102	Personal pay					458,280	100
A011-2	TOTAL PAY OF OTHER STAFF		24	23	<u>8,876,500</u>	<u>8,257,870</u>	<u>8,876,500</u>
A01151	Total Basic Pay Other Staff		24	23	<u>8,876,500</u>	<u>8,257,870</u>	<u>8,876,500</u>
A047	Arabic Teacher	(BPS-15)	1	1	578,870		578,870
C020	Certificated Teacher	(BPS-15)	8	7	2,725,520		2,725,520
D106	Drawing Master	(BPS-15)	1	1	721,370		721,370
P030	Physical Education Teacher	(BPS-15)	1	1	541,370		541,370
S035	Senior Clerk	(BPS-14)	1	1	534,890		534,890
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q001	Qari	(BPS-12)	1	1	391,380		391,380
J013	Junior Clerk	(BPS-11)	1	1	583,140		583,140
L001	Laboratory Assistant	(BPS-07)	1	1	347,210		347,210

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6023	Govt; Higher Secondary School Chanda Khurram Karak.						
B006	Behishti	(BPS-03)	1	1	353,300		353,300
C057	Chowkidar	(BPS-03)	2	2	624,090		624,090
L002	Laboratory Attendant	(BPS-03)	2	2	556,590		556,590
N005	Naib Qasid	(BPS-03)	2	2	279,090		279,090
S162	Sweeper	(BPS-03)	1	1	263,300		263,300
A012	TOTAL ALLOWANCES				<u>11,572,470</u>	<u>23,607,540</u>	<u>22,731,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,572,270</u>	<u>21,879,810</u>	<u>21,730,910</u>
A01202	House Rent Allowance				1,658,500	2,319,030	2,319,030
A01203	Conveyance Allowance				1,350,000	1,933,960	1,933,960
A01207	Washing Allowance				5,400	96,000	96,000
A01208	Dress Allowance				5,400	96,000	96,000
A0120D	Integrated Allowance				10,400	57,600	57,600
A01217	Medical Allowance				458,640	898,300	898,300
A0121T	Adhoc Relief Allowance 2013					333,250	333,250
A01224	Entertainment Allowance					6,000	
A0122C	Adhoc Relief Allowance - 2015				1,275,000	229,730	229,730
A01238	Charge allowance					1,800	
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					226,110	226,110
A0124N	Disparity Reduction Allowance 2022- 15%				980,000	2,884,780	2,884,780
A0124R	Adhoc Relief Allowance 2022				2,903,930	2,927,990	2,927,990
A0124X	Adhoc Relief Allowance 2023				1,885,000	9,728,060	9,728,060
A01253	Science Teaching Allowance					6,200	
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>135,000</u>	
084	M.Phill Allowance					135,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000,200</u>	<u>1,727,730</u>	<u>1,000,200</u>
A01274	Medical Charges				<u>100</u>		<u>100</u>
001	Medical Charges				100		100

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6023	Govt; Higher Secondary School Chanda Khurram Karak.				
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		1,000,000	1,727,730	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>150,100</u>	<u>175,680</u>	<u>150,100</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call			<u>5,000</u>	
001	Telephone and Trunk Call			5,000	
A033	TOTAL UTILITIES		<u>50,000</u>	<u>32,320</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>32,320</u>	<u>50,000</u>
001	Electricity		50,000	32,320	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>93,710</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>83,710</u>	<u>60,000</u>
001	Travelling Allowance		60,000	83,710	60,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	10,000	5,000
A039	TOTAL GENERAL		<u>30,100</u>	<u>44,650</u>	<u>30,100</u>
A03901	Stationery		<u>20,000</u>	<u>32,650</u>	<u>20,000</u>
001	Stationery Charges		20,000	32,650	20,000
A03905	Newspapers Periodicals and Books		100	2,000	100
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6023	Govt; Higher Secondary School Chanda Khurram Karak.				
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	18,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
A138	TOTAL GENERAL			<u>2,000</u>	
A13801	Maintenance of gardens			2,000	
Govt; Higher Secondary School Chanda Khurram Karak.			44,077,270	54,688,990	55,236,010

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6024	Govt; High School Dabb Sangina Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,892,340</u>	<u>22,251,120</u>	<u>20,344,090</u>
A011	TOTAL PAY		22	18	<u>14,342,630</u>	<u>12,478,550</u>	<u>10,429,760</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,710,450</u>	<u>8,884,580</u>	<u>7,710,550</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,710,450</u>	<u>8,841,640</u>	<u>7,710,450</u>
H029	Head Master	(BPS-17)	1	1	1,218,150		1,218,150
S572	Senior Certified Teacher	(BPS-16)	3	3	1,142,940		1,142,940
S573	Senior Arabic Teacher	(BPS-16)	1	1	984,060		984,060
S574	Senior Theology Teacher	(BPS-16)	1	1	744,060		744,060
S579	Secondary School Teacher	(BPS-16)	4	4	3,621,240		3,621,240
A01102	Personal pay					42,940	100
A011-2	TOTAL PAY OF OTHER STAFF		12	8	<u>6,632,180</u>	<u>3,593,970</u>	<u>2,719,210</u>
A01151	Total Basic Pay Other Staff		12	8	<u>6,632,180</u>	<u>3,593,970</u>	<u>2,719,210</u>
C020	Certificated Teacher	(BPS-15)	3		3,086,600		
D106	Drawing Master	(BPS-15)	1		826,370		
P030	Physical Education Teacher	(BPS-15)	1	1	597,390		597,390
Q001	Qari	(BPS-12)	1	1	421,380		421,380
J013	Junior Clerk	(BPS-11)	1	1	298,140		298,140
B006	Behishti	(BPS-03)	1	1	353,300		353,300
C057	Chowkidar	(BPS-03)	1	1	233,300		233,300
L002	Laboratory Attendant	(BPS-03)	1	1	383,300		383,300
N005	Naib Qasid	(BPS-03)	1	1	199,100		199,100
S162	Sweeper	(BPS-03)	1	1	233,300		233,300
A012	TOTAL ALLOWANCES				<u>5,549,710</u>	<u>9,772,570</u>	<u>9,914,330</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6024	Govt; High School Dabb Sangina Karak.				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,799,510</u>	<u>9,231,830</u>	<u>9,164,130</u>
A01202	House Rent Allowance		802,500	829,160	829,160
A01203	Conveyance Allowance		710,000	858,830	858,830
A01207	Washing Allowance		3,600	60,000	60,000
A01208	Dress Allowance		3,600	60,000	60,000
A0120D	Integrated Allowance		5,400	36,000	36,000
A01217	Medical Allowance		440,000	396,830	396,830
A0121T	Adhoc Relief Allowance 2013		100	138,460	138,460
A0122C	Adhoc Relief Allowance - 2015		150,000	100,150	100,150
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01238	Charge allowance		1,800		1,800
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		449,180	1,181,160	1,181,160
A0124R	Adhoc Relief Allowance 2022		1,343,530	1,181,170	1,181,170
A0124X	Adhoc Relief Allowance 2023		845,000	4,200,780	4,200,780
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>750,200</u>	<u>540,740</u>	<u>750,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		750,000	540,740	750,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>139,600</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</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				
KK6024	Govt; High School Dabb Sangina Karak.				
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,600</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,600</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,600	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>906,360</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>906,360</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>906,360</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	906,360	100
A09	TOTAL PHYSICAL ASSETS		<u>70,450</u>	<u>70,450</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,450</u>	<u>70,450</u>	
A09601	Plant and Machinery		<u>70,450</u>	<u>70,450</u>	
001	Plant and Machinery			70,450	
053	Purchase of CCTV Cameras		70,450		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</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				
KK6024	Govt; High School Dabb Sangina Karak.				
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; High School Dabb Sangina Karak.			20,127,890	23,387,530	20,509,190

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6025	Govt; Higher Secondary School Dabli Lawagher Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,343,300</u>	<u>56,477,600</u>	<u>57,887,370</u>
A011	TOTAL PAY		46	50	<u>34,210,470</u>	<u>31,709,170</u>	<u>34,210,670</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>26,360,930</u>	<u>23,419,900</u>	<u>26,361,030</u>
A01101	Total Basic Pay Of Officer		26	26	<u>26,360,930</u>	<u>23,122,360</u>	<u>26,360,930</u>
P070	Principal	(BPS-18)	1	1	1,188,740		1,188,740
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,322,490		1,322,490
S144	Subject Specialist	(BPS-17)	13	13	15,460,950		15,460,950
S604	Subject Specialist IT	(BPS-17)	1	1	768,150		768,150
S572	Senior Certified Teacher	(BPS-16)	1	1	1,036,560		1,036,560
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,044,060		1,044,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	834,060		834,060
S579	Secondary School Teacher	(BPS-16)	7	7	4,705,920		4,705,920
A01102	Personal pay					297,540	100
A011-2	TOTAL PAY OF OTHER STAFF		20	24	<u>7,849,540</u>	<u>8,289,270</u>	<u>7,849,640</u>
A01151	Total Basic Pay Other Staff		20	24	<u>7,849,540</u>	<u>8,284,650</u>	<u>7,849,540</u>
C020	Certificated Teacher	(BPS-15)	4	8	1,565,460		1,565,460
D106	Drawing Master	(BPS-15)	1	1	1,041,780		1,041,780
P030	Physical Education Teacher	(BPS-15)	1	1	578,870		578,870
L005	Laboratory Supervisor	(BPS-14)	1	1	309,890		309,890
S035	Senior Clerk	(BPS-14)	1	1	729,890		729,890
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q001	Qari	(BPS-12)	2	2	827,760		827,760
J013	Junior Clerk	(BPS-11)	1	1	268,140		268,140

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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						
KK6025	Govt; Higher Secondary School Dabli Lawagher Karak						
B006	Behishti	(BPS-03)	1	1	278,300		278,300
C057	Chowkidar	(BPS-03)	2	2	556,590		556,590
L002	Laboratory Attendant	(BPS-03)	2	2	504,090		504,090
N005	Naib Qasid	(BPS-03)	2	2	534,090		534,090
S162	Sweeper	(BPS-03)	1	1	278,300		278,300
A01152	Personal pay					4,620	100
A012	TOTAL ALLOWANCES				<u>12,132,830</u>	<u>24,768,430</u>	<u>23,676,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,132,630</u>	<u>22,752,300</u>	<u>22,676,500</u>
A01202	House Rent Allowance				1,337,500	2,484,620	2,484,620
A01203	Conveyance Allowance				1,350,000	2,067,640	2,067,640
A01207	Washing Allowance				7,200	96,000	96,000
A01208	Dress Allowance				7,200	96,000	96,000
A0120D	Integrated Allowance				5,400	57,600	57,600
A01217	Medical Allowance				450,000	956,420	956,420
A0121T	Adhoc Relief Allowance 2013				961,080	337,120	337,120
A0121Z	Adhoc Relief Allowance 2014				423,000		
A0122C	Adhoc Relief Allowance - 2015				287,980	233,840	233,840
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					218,040	218,040
A0124N	Disparity Reduction Allowance 2022- 15%				1,061,630	3,010,910	3,010,910
A0124R	Adhoc Relief Allowance 2022				3,180,640	3,015,050	3,015,050
A0124X	Adhoc Relief Allowance 2023				2,015,000	10,097,160	10,097,160
A01253	Science Teaching Allowance				4,800	7,200	4,800
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>37,500</u>	
084	M.Phill Allowance					37,500	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6025	Govt; Higher Secondary School Dabli Lawagher Karak				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000,200</u>	<u>2,016,130</u>	<u>1,000,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>	<u>145,230</u>	<u>100</u>
001	Leave Salary		100	145,230	100
A01289	Teaching Allowance		1,000,000	1,870,900	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>255,000</u>	<u>304,630</u>	<u>515,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call			<u>5,000</u>	
001	Telephone and Trunk Call			5,000	
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001	Electricity		50,000	50,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>199,980</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>174,980</u>	<u>150,000</u>
001	Travelling Allowance		150,000	174,980	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	25,000	20,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>44,650</u>	<u>40,000</u>
A03901	Stationery		<u>20,000</u>	<u>32,650</u>	<u>20,000</u>
001	Stationery Charges		20,000	32,650	20,000
A03905	Newspapers Periodicals and Books			2,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	10,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6025	Govt; Higher Secondary School Dabli Lawagher Karak				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>3,133,680</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>3,133,680</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>3,133,680</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	3,133,680	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	18,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
A138	TOTAL GENERAL			<u>2,000</u>	
A13801	Maintenance of gardens			2,000	
Govt; Higher Secondary School Dabli Lawagher Karak			46,618,400	59,955,910	58,422,470

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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						
KK6026	Govt; High School Daresh Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,373,490</u>	<u>19,208,210</u>	<u>20,613,700</u>
A011	TOTAL PAY		22	20	<u>12,069,670</u>	<u>10,617,000</u>	<u>12,069,770</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,951,420</u>	<u>6,437,520</u>	<u>5,951,420</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,951,420</u>	<u>6,437,520</u>	<u>5,951,420</u>
P070	Principal	(BPS-18)	1	1	1,293,740		1,293,740
S572	Senior Certified Teacher	(BPS-16)	2	2	883,320		883,320
S574	Senior TheologyTeacher	(BPS-16)	1	1	534,060		534,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	849,060		849,060
S579	Secondary School Teacher	(BPS-16)	4	4	2,391,240		2,391,240
A011-2	TOTAL PAY OF OTHER STAFF		13	11	<u>6,118,250</u>	<u>4,179,480</u>	<u>6,118,350</u>
A01151	Total Basic Pay Other Staff		13	11	<u>6,118,250</u>	<u>4,174,860</u>	<u>6,118,250</u>
A047	Arabic Teacher	(BPS-15)	1	1	741,780		741,780
C020	Certificated Teacher	(BPS-15)	5	3	2,144,330		2,144,330
D106	Drawing Master	(BPS-15)	1	1	841,370		841,370
Q001	Qari	(BPS-12)	1	1	431,930		431,930
J013	Junior Clerk	(BPS-11)	1	1	485,640		485,640
C057	Chowkidar	(BPS-03)	1	1	308,300		308,300
L002	Laboratory Attendant	(BPS-03)	1	1	398,300		398,300
N005	Naib Qasid	(BPS-03)	1	1	398,300		398,300
S162	Sweeper	(BPS-03)	1	1	368,300		368,300
A01152	Personal pay					4,620	100
A012	TOTAL ALLOWANCES				<u>4,303,820</u>	<u>8,591,210</u>	<u>8,543,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,653,620</u>	<u>8,099,480</u>	<u>7,893,730</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				
KK6026	Govt; High School Daresh Khel Karak.				
A01202	House Rent Allowance		551,050	779,560	779,560
A01203	Conveyance Allowance		858,800	755,680	755,680
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance		3,600	48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance			348,540	348,540
A0121T	Adhoc Relief Allowance 2013			103,110	103,110
A01229	Special compensatory allowance		178,300		
A0122C	Adhoc Relief Allowance - 2015		121,310	71,900	71,900
A01238	Charge allowance			1,200	
A01239	Special allowance		<u>40,000</u>	<u>16,150</u>	
001	Special Allowance		40,000	16,150	
A0124C	Disparity Reduction Allowance			3,700	
A0124H	Special Allowance-2021			120,040	120,040
A0124N	Disparity Reduction Allowance 2022- 15%		325,240	1,007,840	1,007,840
A0124R	Adhoc Relief Allowance 2022		981,320	1,011,540	1,011,540
A0124X	Adhoc Relief Allowance 2023		585,000	3,570,620	3,570,620
A01253	Science Teaching Allowance			4,800	
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>180,000</u>	
084	M.Phill Allowance			180,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>650,200</u>	<u>491,730</u>	<u>650,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		650,000	491,730	650,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>127,870</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6026	Govt; High School Daresh Khel Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>44,920</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>44,920</u>	<u>50,000</u>
001	Electricity		50,000	44,920	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>52,950</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>52,950</u>	<u>60,000</u>
001	Travelling Allowance		60,000	52,950	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A09	TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>80,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>80,000</u>	
A09601	Plant and Machinery		<u>80,000</u>	<u>80,000</u>	
001	Plant and Machinery			80,000	
053	Purchase of CCTV Cameras		80,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6026	Govt; High School Daresh Khel Karak.				
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
Govt; High School Daresh Khel Karak.			16,618,590	19,436,080	20,778,800

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6027	Govt; High School Esaf Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,841,570</u>	<u>25,903,680</u>	<u>25,275,380</u>
A011	TOTAL PAY		22	24	<u>13,986,690</u>	<u>14,469,510</u>	<u>13,986,690</u>
A011-1	TOTAL PAY OF OFFICERS		12	13	<u>9,194,470</u>	<u>10,962,630</u>	<u>9,194,470</u>
A01101	Total Basic Pay Of Officer		12	13	<u>9,194,470</u>	<u>10,962,630</u>	<u>9,194,470</u>
H029	Head Master	(BPS-17)	1	1	1,491,960		1,491,960
S572	Senior Certified Teacher	(BPS-16)	3	3	1,402,920		1,402,920
S573	Senior Arabic Teacher	(BPS-16)	1	1	708,650		708,650
S574	Senior TheologyTeacher	(BPS-16)	1	1	594,060		594,060
S575	Senior Drawing Master	(BPS-16)	1	1	918,650		918,650
S579	Secondary School Teacher	(BPS-16)	4	5	3,574,170		3,574,170
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	504,060		504,060
A011-2	TOTAL PAY OF OTHER STAFF		10	11	<u>4,792,220</u>	<u>3,506,880</u>	<u>4,792,220</u>
A01151	Total Basic Pay Other Staff		10	11	<u>4,792,220</u>	<u>3,506,880</u>	<u>4,792,220</u>
C020	Certificated Teacher	(BPS-15)	2	3	1,929,270		1,929,270
P030	Physical Education Teacher	(BPS-15)	1	1	466,370		466,370
Q001	Qari	(BPS-15)	1		691,370		
S577	Senior Qari	(BPS-15)		1			691,370
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
J013	Junior Clerk	(BPS-11)	1	1	298,140		298,140
C057	Chowkidar	(BPS-03)	2	2	429,090		429,090
L002	Laboratory Attendant	(BPS-03)	1	1	308,300		308,300
N005	Naib Qasid	(BPS-03)	1	1	293,300		293,300
A012	TOTAL ALLOWANCES				<u>5,854,880</u>	<u>11,434,170</u>	<u>11,288,690</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6027	Govt; High School Esaf Khel Karak.				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,104,680</u>	<u>10,642,290</u>	<u>10,538,490</u>
A01202	House Rent Allowance		588,500	995,710	995,710
A01203	Conveyance Allowance		897,410	1,062,040	1,062,040
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance		3,600	48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A0120X	Adhoc Allowance - 2010		406,980		
A01217	Medical Allowance		196,000	441,150	441,150
A0121T	Adhoc Relief Allowance 2013		196,000	142,160	142,160
A0122C	Adhoc Relief Allowance - 2015			100,810	100,810
A0122N	Special Conveyance Allowance to Disbalded Employees			42,000	
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>45,000</u>		
001	Special Allowance		45,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		445,110	1,364,100	1,364,100
A0124R	Adhoc Relief Allowance 2022		1,400,580	1,376,230	1,376,230
A0124X	Adhoc Relief Allowance 2023		910,000	4,882,890	4,882,890
A01253	Science Teaching Allowance		5,300	8,400	5,300
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>60,000</u>	
084	M.Phill Allowance			60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>750,200</u>	<u>791,880</u>	<u>750,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		750,000	791,880	750,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>239,580</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6027	Govt; High School Esaf Khel Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>159,580</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>139,580</u>	<u>40,000</u>
001	Travelling Allowance		40,000	139,580	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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	
A09601	Plant and Machinery			<u>50,000</u>	
001	Plant and Machinery			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>70,000</u>	<u>20,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6027	Govt; High School Esaf Khel Karak.				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	60,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; High School Esaf Khel Karak.			20,006,670	26,263,260	25,440,480

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK6028	Govt; High School Esak Khumari Karak.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,771,940</u>	<u>14,414,450</u>	<u>17,954,940</u>	
A011	TOTAL PAY	25	27	<u>11,594,140</u>	<u>7,921,740</u>	<u>11,594,240</u>
A011-1	TOTAL PAY OF OFFICERS	6	5	<u>4,145,540</u>	<u>4,216,690</u>	<u>3,706,990</u>
A01101	Total Basic Pay Of Officer	6	5	<u>4,145,540</u>	<u>4,100,410</u>	<u>3,706,890</u>
H029	Head Master (BPS-17)	1	1	1,135,650		1,135,650
S575	Senior Drawing Master (BPS-16)	1		438,650		
S579	Secondary School Teacher (BPS-16)	4	4	2,571,240		2,571,240
A01102	Personal pay				116,280	100
A011-2	TOTAL PAY OF OTHER STAFF	19	22	<u>7,448,600</u>	<u>3,705,050</u>	<u>7,887,250</u>
A01151	Total Basic Pay Other Staff	19	22	<u>7,448,600</u>	<u>3,705,050</u>	<u>7,887,250</u>
A047	Arabic Teacher (BPS-15)	1	1	653,870		653,870
C020	Certificated Teacher (BPS-15)	6	8	2,685,690		2,685,690
D106	Drawing Master (BPS-15)		1			438,650
P030	Physical Education Teacher (BPS-15)	1	1	391,370		391,370
T023	Theology Teacher (BPS-15)	1	1	396,780		396,780
Q001	Qari (BPS-12)	1	1	331,380		331,380
J013	Junior Clerk (BPS-11)	1	1	283,140		283,140
B006	Behishti (BPS-03)	1	1	390,800		390,800
C057	Chowkidar (BPS-03)	2	2	744,090		744,090
L002	Laboratory Attendant (BPS-03)	1	1	353,300		353,300
N005	Naib Qasid (BPS-03)	2	2	564,090		564,090
S162	Sweeper (BPS-03)	2	2	654,090		654,090
A012	TOTAL ALLOWANCES			<u>3,177,800</u>	<u>6,492,710</u>	<u>6,360,700</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6028	Govt; High School Esak Khumari Karak.				
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,927,600</u>	<u>6,127,990</u>	<u>6,110,500</u>
A01202	House Rent Allowance		467,330	645,790	645,790
A01203	Conveyance Allowance		525,000	610,660	610,660
A01207	Washing Allowance		9,000	83,000	83,000
A01208	Dress Allowance		9,000	83,000	83,000
A0120D	Integrated Allowance		10,800	49,800	49,800
A01217	Medical Allowance		350,000	323,590	323,590
A0121T	Adhoc Relief Allowance 2013		115,000	65,600	65,600
A0122C	Adhoc Relief Allowance - 2015		80,000	46,270	46,270
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000		12,000
A01238	Charge allowance		1,200	900	1,200
A01239	Special allowance		<u>40,000</u>	<u>2,290</u>	
001	Special Allowance		40,000	2,290	
A0124H	Special Allowance-2021			65,170	65,170
A0124N	Disparity Reduction Allowance 2022- 15%		243,910	740,740	740,740
A0124R	Adhoc Relief Allowance 2022		669,560	745,730	745,730
A0124X	Adhoc Relief Allowance 2023		390,000	2,633,050	2,633,050
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,200</u>	<u>364,720</u>	<u>250,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		250,000	364,720	250,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>89,700</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6028	Govt; High School Esak Khumari Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,700</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,700</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,700	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>632,520</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>632,520</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>632,520</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	632,520	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6028	Govt; High School Esak Khumari Karak.				
			14,937,040	15,156,670	18,120,040

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6029	Govt; High School Grang Sirja Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,189,640</u>	<u>35,610,430</u>	<u>39,745,550</u>
A011	TOTAL PAY		26	27	<u>23,881,250</u>	<u>20,207,590</u>	<u>23,881,350</u>
A011-1	TOTAL PAY OF OFFICERS		16	17	<u>17,849,430</u>	<u>15,408,000</u>	<u>17,849,530</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>17</u>	<u>17,849,430</u>	<u>15,161,380</u>	<u>17,849,430</u>
H029	Head Master	(BPS-17)	1	1	1,466,310		1,466,310
S572	Senior Certified Teacher	(BPS-16)	5	5	5,932,800		5,932,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,149,060		1,149,060
S574	Senior Theology Teacher	(BPS-16)	1	1	965,100		965,100
S575	Senior Drawing Master	(BPS-16)	1	1	937,740		937,740
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,029,060		1,029,060
S579	Secondary School Teacher	(BPS-16)	6	7	6,369,360		6,369,360
A01102	Personal pay					246,620	100
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>6,031,820</u>	<u>4,799,590</u>	<u>6,031,820</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>6,031,820</u>	<u>4,799,590</u>	<u>6,031,820</u>
C020	Certificated Teacher	(BPS-15)	4	4	3,440,460		3,440,460
Q001	Qari	(BPS-12)	1	1	737,520		737,520
J013	Junior Clerk	(BPS-11)	1	1	583,140		583,140
C057	Chowkidar	(BPS-03)	1	1	338,300		338,300
L002	Laboratory Attendant	(BPS-03)	1	1	315,800		315,800
N005	Naib Qasid	(BPS-03)	1	1	368,300		368,300
S162	Sweeper	(BPS-03)	1	1	248,300		248,300
A012	TOTAL ALLOWANCES				<u>8,308,390</u>	<u>15,402,840</u>	<u>15,864,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,958,190</u>	<u>14,510,180</u>	<u>15,514,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6029	Govt; High School Grang Sirja Khel Karak.				
A01202	House Rent Allowance		802,500	1,188,760	1,188,760
A01203	Conveyance Allowance		1,030,000	1,270,030	1,270,030
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance		3,600	48,000	48,000
A0120D	Integrated Allowance		5,600	28,800	28,800
A01217	Medical Allowance		630,180	570,520	570,520
A0121T	Adhoc Relief Allowance 2013		315,850	235,970	235,970
A0122C	Adhoc Relief Allowance - 2015		213,260	161,560	161,560
A0122N	Special Conveyance Allowance to Disbalded Employees		1,099,120	72,000	1,099,120
A01238	Charge allowance		1,800	1,200	1,800
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		639,120	1,930,910	1,930,910
A0124R	Adhoc Relief Allowance 2022		1,926,560	1,930,910	1,930,910
A0124X	Adhoc Relief Allowance 2023		1,235,000	6,872,630	6,872,630
A01253	Science Teaching Allowance		12,000	6,000	12,000
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,200</u>	<u>892,660</u>	<u>350,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	892,660	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>83,000</u>	<u>185,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6029	Govt; High School Grang Sirja Khel Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>58,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>58,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	58,000	100,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	5,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>987,720</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>987,720</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>987,720</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	987,720	100
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>
A09203	I.T. Equipment				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</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				
KK6029	Govt; High School Grang Sirja Khel Karak.				
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; High School Grang Sirja Khel Karak.			32,354,740	36,701,150	40,000,650

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6030	Govt; High School Ghunda Shamshaki Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,318,220</u>	<u>18,335,440</u>	<u>20,814,560</u>
A011	TOTAL PAY		23	21	<u>12,927,570</u>	<u>10,207,410</u>	<u>12,927,670</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,254,820</u>	<u>5,317,480</u>	<u>5,254,920</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,254,820</u>	<u>5,197,300</u>	<u>5,254,820</u>
H029	Head Master	(BPS-17)	1	1	1,518,150		1,518,150
S572	Senior Certified Teacher	(BPS-16)	1	1	436,560		436,560
S573	Senior Arabic Teacher	(BPS-16)	1	1	428,870		428,870
S579	Secondary School Teacher	(BPS-16)	4	4	2,871,240		2,871,240
A01102	Personal pay					120,180	100
A011-2	TOTAL PAY OF OTHER STAFF		16	14	<u>7,672,750</u>	<u>4,889,930</u>	<u>7,672,750</u>
A01151	Total Basic Pay Other Staff		16	14	<u>7,672,750</u>	<u>4,889,930</u>	<u>7,672,750</u>
C020	Certificated Teacher	(BPS-15)	4	2	2,240,460		2,240,460
D106	Drawing Master	(BPS-15)	1	1	466,370		466,370
P030	Physical Education Teacher	(BPS-15)	1	1	578,870		578,870
S577	Senior Qari	(BPS-15)	1	1	1,028,870		1,028,870
T023	Theology Teacher	(BPS-15)	1	1	631,370		631,370
Q001	Qari	(BPS-12)	1	1	376,380		376,380
J013	Junior Clerk	(BPS-11)	1	1	373,140		373,140
B006	Behishti	(BPS-03)	1	1	353,300		353,300
C057	Chowkidar	(BPS-03)	2	2	759,090		759,090
L002	Laboratory Attendant	(BPS-03)	1	1	233,300		233,300
N005	Naib Qasid	(BPS-03)	1	1	390,800		390,800
S162	Sweeper	(BPS-03)	1	1	240,800		240,800

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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					
KK6030	Govt; High School Ghunda Shamshaki Karak.					
A012	TOTAL ALLOWANCES			<u>4,390,650</u>	<u>8,128,030</u>	<u>7,886,890</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,040,450</u>	<u>7,568,590</u>	<u>7,536,690</u>
A01202	House Rent Allowance			802,500	771,840	771,840
A01203	Conveyance Allowance			767,310	707,010	707,010
A01207	Washing Allowance			1,800	60,000	60,000
A01208	Dress Allowance			1,800	60,000	60,000
A0120D	Integrated Allowance			2,400	36,000	36,000
A01217	Medical Allowance			446,650	352,140	352,140
A0121M	Adhoc Relief Allowance - 2012			106,160		
A0121T	Adhoc Relief Allowance 2013				104,490	104,490
A0122C	Adhoc Relief Allowance - 2015				79,680	79,680
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000	
A01238	Charge allowance			1,200	1,200	1,200
A01239	Special allowance			<u>40,000</u>		
001	Special Allowance			40,000		
A0124H	Special Allowance-2021				42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			324,760	964,210	964,210
A0124R	Adhoc Relief Allowance 2022			955,670	969,770	969,770
A0124X	Adhoc Relief Allowance 2023			585,000	3,383,050	3,383,050
A01253	Science Teaching Allowance			5,200	7,200	5,200
A0125E	Adhoc Relief Allowance 2024					100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,200</u>	<u>559,440</u>	<u>350,200</u>
A01274	Medical Charges			<u>100</u>		<u>100</u>
001	Medical Charges			100		100
A01278	Leave Salary			<u>100</u>		<u>100</u>
001	Leave Salary			100		100
A01289	Teaching Allowance			350,000	559,440	350,000
A03	TOTAL OPERATING EXPENSES			<u>145,000</u>	<u>50,600</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>		<u>5,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6030	Govt; High School Ghunda Shamshaki Karak.				
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>28,100</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>28,100</u>	<u>60,000</u>
001	Travelling Allowance		60,000	28,100	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
002	Other Contingencies		10,000	7,500	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>		<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6030	Govt; High School Ghunda Shamshaki Karak.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
Govt; High School Ghunda Shamshaki Karak.			17,483,320	18,386,040	20,979,660

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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						
KK6031	Govt; High School Ghundi Killa Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,600,320</u>	<u>31,011,090</u>	<u>29,486,180</u>
A011	TOTAL PAY		27	24	<u>16,487,060</u>	<u>17,549,990</u>	<u>16,487,160</u>
A011-1	TOTAL PAY OF OFFICERS		14	12	<u>10,112,460</u>	<u>11,598,660</u>	<u>10,112,560</u>
A01101	Total Basic Pay Of Officer		14	12	<u>10,112,460</u>	<u>11,596,400</u>	<u>10,112,460</u>
P070	Principal	(BPS-18)	1	1	1,698,740		1,698,740
S572	Senior Certified Teacher	(BPS-16)	3	3	597,180		597,180
S573	Senior Arabic Teacher	(BPS-16)	1	1	999,060		999,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	811,560		811,560
S575	Senior Drawing Master	(BPS-16)	1	1	400,000		400,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	811,560		811,560
S579	Secondary School Teacher	(BPS-16)	6	4	4,794,360		4,794,360
A01102	Personal pay					2,260	100
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>6,374,600</u>	<u>5,951,330</u>	<u>6,374,600</u>
A01151	Total Basic Pay Other Staff		13	12	<u>6,374,600</u>	<u>5,951,330</u>	<u>6,374,600</u>
C020	Certificated Teacher	(BPS-15)	4	3	1,940,460		1,940,460
D106	Drawing Master	(BPS-15)	1	1	591,370		591,370
S577	Senior Qari	(BPS-15)	2	2	1,532,730		1,532,730
J013	Junior Clerk	(BPS-11)	1	1	560,640		560,640
B006	Behishti	(BPS-03)	1	1	375,800		375,800
C057	Chowkidar	(BPS-03)	1	1	218,300		218,300
L002	Laboratory Attendant	(BPS-03)	1	1	368,300		368,300
N005	Naib Qasid	(BPS-03)	1	1	398,300		398,300
S162	Sweeper	(BPS-03)	1	1	388,700		388,700

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6031	Govt; High School Ghundi Killa Karak.				
A012	TOTAL ALLOWANCES		<u>7,113,260</u>	<u>13,461,100</u>	<u>12,999,020</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,763,060</u>	<u>12,676,320</u>	<u>12,648,820</u>
A01202	House Rent Allowance		802,500	1,120,050	1,120,050
A01203	Conveyance Allowance		1,212,730	1,099,860	1,099,860
A01207	Washing Allowance		5,400	60,000	60,000
A01208	Dress Allowance		5,400	60,000	60,000
A0120D	Integrated Allowance			36,000	36,000
A01217	Medical Allowance		579,790	508,160	508,160
A0121T	Adhoc Relief Allowance 2013		272,650	195,560	195,560
A0122C	Adhoc Relief Allowance - 2015		186,220	135,460	135,460
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			134,040	134,040
A0124N	Disparity Reduction Allowance 2022- 15%		628,460	1,676,270	1,676,270
A0124R	Adhoc Relief Allowance 2022		1,849,110	1,679,010	1,679,010
A0124X	Adhoc Relief Allowance 2023		1,170,000	5,933,510	5,933,510
A01253	Science Teaching Allowance		9,600	7,200	9,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,200</u>	<u>784,780</u>	<u>350,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	784,780	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>265,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6031	Govt; High School Ghundi Killa Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>180,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>180,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	180,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>825,530</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>825,530</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>825,530</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	825,530	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>140,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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>130,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	130,000	10,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6031	Govt; High School Ghundi Killa Karak.				
			23,765,420	32,241,620	29,651,280

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6032	Govt; High School Ghundi Mir Khan Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,447,630</u>	<u>30,744,450</u>	<u>31,540,370</u>
A011	TOTAL PAY		29	28	<u>17,578,460</u>	<u>17,176,110</u>	<u>17,578,560</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>9,092,450</u>	<u>12,470,160</u>	<u>9,092,550</u>
A01101	Total Basic Pay Of Officer		13	13	<u>9,092,450</u>	<u>12,363,940</u>	<u>9,092,450</u>
P070	Principal	(BPS-19)	1	1	1,646,030		1,646,030
S572	Senior Certified Teacher	(BPS-16)	4	4	2,191,440		2,191,440
S579	Secondary School Teacher	(BPS-16)	7	7	4,855,920		4,855,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	399,060		399,060
A01102	Personal pay					106,220	100
A011-2	TOTAL PAY OF OTHER STAFF		16	15	<u>8,486,010</u>	<u>4,705,950</u>	<u>8,486,010</u>
A01151	Total Basic Pay Other Staff		16	15	<u>8,486,010</u>	<u>4,705,950</u>	<u>8,486,010</u>
A047	Arabic Teacher	(BPS-15)	1	1	699,060		699,060
C020	Certificated Teacher	(BPS-15)	3	2	3,156,420		3,156,420
D106	Drawing Master	(BPS-15)	2	2	482,730		482,730
P030	Physical Education Teacher	(BPS-15)	1	1	428,870		428,870
T023	Theology Teacher	(BPS-15)	2	2	797,330		797,330
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q001	Qari	(BPS-12)	1	1	758,880		758,880
J013	Junior Clerk	(BPS-11)	1	1	253,140		253,140
C057	Chowkidar	(BPS-03)	1	1	368,300		368,300
L002	Laboratory Attendant	(BPS-03)	1	1	345,800		345,800
N005	Naib Qasid	(BPS-03)	1	1	435,800		435,800
S162	Sweeper	(BPS-03)	1	1	383,300		383,300

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6032	Govt; High School Ghundi Mir Khan Khel Karak.				
A012	TOTAL ALLOWANCES		<u>6,869,170</u>	<u>13,568,340</u>	<u>13,961,810</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,368,970</u>	<u>12,689,410</u>	<u>13,461,610</u>
A01202	House Rent Allowance		694,780	1,250,230	1,250,230
A01203	Conveyance Allowance		870,000	1,203,440	1,203,440
A01207	Washing Allowance		1,800	48,000	48,000
A01208	Dress Allowance		1,800	48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		520,000	531,350	531,350
A0121T	Adhoc Relief Allowance 2013		279,600	161,010	161,010
A01224	Entertainment Allowance			6,000	
A0122C	Adhoc Relief Allowance - 2015		6,000	116,340	116,340
A0122N	Special Conveyance Allowance to Disbalded Employees		888,000	72,000	888,000
A01238	Charge allowance		100	1,200	100
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			184,110	184,110
A0124N	Disparity Reduction Allowance 2022- 15%		499,340	1,624,860	1,624,860
A0124R	Adhoc Relief Allowance 2022		1,584,750	1,624,860	1,624,860
A0124X	Adhoc Relief Allowance 2023		975,000	5,750,010	5,750,010
A01253	Science Teaching Allowance		2,400	9,200	2,400
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,200</u>	<u>878,930</u>	<u>500,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		500,000	878,930	500,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6032	Govt; High School Ghundi Mir Khan Khel Karak.				
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>77,120</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>47,120</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>47,120</u>	<u>60,000</u>
001	Travelling Allowance		60,000	47,120	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,204,680</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,204,680</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,204,680</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,204,680	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6032	Govt; High School Ghundi Mir Khan Khel Karak.				
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; High School Ghundi Mir Khan Khel Karak.			24,612,730	32,046,250	31,705,470

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6033	Govt; High School Gumbati Mina Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,968,550</u>	<u>21,919,610</u>	<u>21,247,090</u>
A011	TOTAL PAY		21	21	<u>11,889,960</u>	<u>12,321,990</u>	<u>11,890,060</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,166,050</u>	<u>9,472,980</u>	<u>6,166,150</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,166,050</u>	<u>9,162,540</u>	<u>6,166,050</u>
H029	Head Master	(BPS-17)	1	1	1,330,650		1,330,650
S572	Senior Certified Teacher	(BPS-16)	2	2	807,300		807,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	834,060		834,060
S574	Senior Theology Teacher	(BPS-16)	1	1	699,060		699,060
S575	Senior Drawing Master	(BPS-16)	1	1	804,060		804,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,021,560		1,021,560
S579	Secondary School Teacher	(BPS-16)	6	6	669,360		669,360
A01102	Personal pay					310,440	100
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>5,723,910</u>	<u>2,849,010</u>	<u>5,723,910</u>
A01151	Total Basic Pay Other Staff		8	8	<u>5,723,910</u>	<u>2,849,010</u>	<u>5,723,910</u>
C020	Certificated Teacher	(BPS-15)	2	2	3,520,640		3,520,640
Q001	Qari	(BPS-12)	1	1	686,930		686,930
J013	Junior Clerk	(BPS-11)	1	1	313,140		313,140
C057	Chowkidar	(BPS-03)	1	1	278,300		278,300
L002	Laboratory Attendant	(BPS-03)	1	1	293,300		293,300
N005	Naib Qasid	(BPS-03)	1	1	323,300		323,300
S162	Sweeper	(BPS-03)	1	1	308,300		308,300
A012	TOTAL ALLOWANCES				<u>5,078,590</u>	<u>9,597,620</u>	<u>9,357,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,728,390</u>	<u>9,041,330</u>	<u>9,006,830</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6033	Govt; High School Gumbati Mina Khel Karak.				
A01202	House Rent Allowance		695,500	807,290	807,290
A01203	Conveyance Allowance		1,000,000	865,350	865,350
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance		3,600	48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		315,000	391,380	391,380
A0121T	Adhoc Relief Allowance 2013		243,500	123,700	123,700
A0122C	Adhoc Relief Allowance - 2015		140,000	85,790	85,790
A01238	Charge allowance		2,400	1,000	2,400
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			102,740	102,740
A0124N	Disparity Reduction Allowance 2022- 15%		401,500	1,170,110	1,170,110
A0124R	Adhoc Relief Allowance 2022		1,159,290	1,170,110	1,170,110
A0124X	Adhoc Relief Allowance 2023		715,000	4,159,460	4,159,460
A01253	Science Teaching Allowance		3,600	9,600	3,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,200</u>	<u>556,290</u>	<u>350,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	556,290	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>88,300</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6033	Govt; High School Gumbati Mina Khel Karak.				
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>58,300</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>58,300</u>	<u>60,000</u>
001	Travelling Allowance		60,000	58,300	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6033	Govt; High School Gumbati Mina Khel Karak.				
Govt; High School Gumbati Mina Khel Karak.			17,133,650	22,027,910	21,412,190

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6034	Govt; High School Gurguri Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,726,170</u>	<u>32,133,410</u>	<u>34,938,250</u>
A011	TOTAL PAY		42	42	<u>21,430,710</u>	<u>17,982,710</u>	<u>21,430,910</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>13,143,190</u>	<u>13,396,880</u>	<u>13,143,290</u>
A01101	Total Basic Pay Of Officer		22	22	<u>13,143,190</u>	<u>13,175,400</u>	<u>13,143,190</u>
P070	Principal	(BPS-19)	1	1	1,248,530		1,248,530
S676	Senior Instructor Physical Education	(BPS-18)	1		500,000		
S144	Subject Specialist	(BPS-17)	10	10	3,000,000		3,000,000
S676	Senior Instructor Physical Education	(BPS-17)		1			500,000
S572	Senior Certified Teacher	(BPS-16)	3	3	3,771,240		3,771,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	879,060		879,060
S579	Secondary School Teacher	(BPS-16)	6	6	3,744,360		3,744,360
A01102	Personal pay					221,480	100
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>8,287,520</u>	<u>4,585,830</u>	<u>8,287,620</u>
A01151	Total Basic Pay Other Staff		20	20	<u>8,287,520</u>	<u>4,549,530</u>	<u>8,287,520</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,636,600		2,636,600
D106	Drawing Master	(BPS-15)	1	1	856,370		856,370
P030	Physical Education Teacher	(BPS-15)	1	1	391,370		391,370
S577	Senior Qari	(BPS-15)	1	1	601,380		601,380
T023	Theology Teacher	(BPS-15)	1	1	706,370		706,370
S035	Senior Clerk	(BPS-14)	1	1	500,000		500,000
J013	Junior Clerk	(BPS-11)	1	1	298,140		298,140
L001	Laboratory Assistant	(BPS-07)	1	1	500,000		500,000
B006	Behishti	(BPS-03)	1	1	248,300		248,300

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6034	Govt; High School Gurguri Karak.						
C057	Chowkidar	(BPS-03)	2	2	248,300		248,300
L002	Laboratory Attendant	(BPS-03)	2	2	458,300		458,300
N005	Naib Qasid	(BPS-03)	2	2	248,300		248,300
S162	Sweeper	(BPS-03)	2	2	594,090		594,090
A01152	Personal pay					36,300	100
A012	TOTAL ALLOWANCES				<u>5,295,460</u>	<u>14,150,700</u>	<u>13,507,340</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,945,260</u>	<u>13,220,040</u>	<u>13,157,140</u>
A01202	House Rent Allowance				802,500	1,422,140	1,422,140
A01203	Conveyance Allowance				750,000	1,199,550	1,199,550
A01207	Washing Allowance				7,200	72,000	72,000
A01208	Dress Allowance				7,200	72,000	72,000
A0120D	Integrated Allowance				5,400	43,200	43,200
A01217	Medical Allowance				410,000	602,930	602,930
A0121T	Adhoc Relief Allowance 2013				199,500	182,980	182,980
A01224	Entertainment Allowance					6,000	
A0122C	Adhoc Relief Allowance - 2015				135,670	129,680	129,680
A01238	Charge allowance				1,200		1,200
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					241,500	241,500
A0124N	Disparity Reduction Allowance 2022- 15%				433,330	1,679,300	1,679,300
A0124R	Adhoc Relief Allowance 2022				1,306,460	1,699,030	1,699,030
A0124X	Adhoc Relief Allowance 2023				845,000	5,809,730	5,809,730
A01253	Science Teaching Allowance				1,800		1,800
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>60,000</u>	
084	M.Phill Allowance					60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>350,200</u>	<u>930,660</u>	<u>350,200</u>
A01274	Medical Charges				<u>100</u>		<u>100</u>
001	Medical Charges				100		100
A01278	Leave Salary				<u>100</u>		<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6034	Govt; High School Gurguri Karak.				
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	930,660	350,000
A03	TOTAL OPERATING EXPENSES		<u>205,000</u>	<u>197,650</u>	<u>705,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call			<u>5,000</u>	
001	Telephone and Trunk Call			5,000	
A033	TOTAL UTILITIES		<u>50,000</u>		<u>550,000</u>
A03303	Electricity		<u>50,000</u>		<u>550,000</u>
001	Electricity		50,000		550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>145,000</u>	<u>120,000</u>
001	Travelling Allowance		120,000	145,000	120,000
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	
A039	TOTAL GENERAL		<u>30,000</u>	<u>42,650</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>32,650</u>	<u>20,000</u>
001	Stationery Charges		20,000	32,650	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6034	Govt; High School Gurguri Karak.				
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09203	I.T. Equipment		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	18,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
A138	TOTAL GENERAL			<u>2,000</u>	
A13801	Maintenance of gardens			2,000	
Govt; High School Gurguri Karak.			27,051,270	32,471,060	35,763,350

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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						
KK6035	Govt; Higher Secondary School Janderi Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,249,640</u>	<u>60,904,800</u>	<u>62,776,040</u>
A011	TOTAL PAY		49	47	<u>37,837,890</u>	<u>34,227,190</u>	<u>38,212,990</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>29,974,870</u>	<u>27,431,450</u>	<u>30,411,340</u>
A01101	Total Basic Pay Of Officer		30	30	<u>29,974,870</u>	<u>27,207,690</u>	<u>30,411,240</u>
P070	Principal	(BPS-19)	1	1	1,601,030		1,601,030
S144	Subject Specialist	(BPS-18)	10	10	13,162,350		13,162,350
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,503,740		1,503,740
S144	Subject Specialist	(BPS-17)	3	3	804,450		804,450
S604	Subject Specialist IT	(BPS-17)	1	1	663,960		663,960
S572	Senior Certified Teacher	(BPS-16)	4	4	3,171,240		3,171,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,014,060		1,014,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	811,560		811,560
S576	Senior Physical education Teacher	(BPS-16)		1			436,370
S579	Secondary School Teacher	(BPS-16)	8	7	7,242,480		7,242,480
A01102	Personal pay					223,760	100
A011-2	TOTAL PAY OF OTHER STAFF		19	17	<u>7,863,020</u>	<u>6,795,740</u>	<u>7,801,650</u>
A01151	Total Basic Pay Other Staff		19	17	<u>7,863,020</u>	<u>6,795,740</u>	<u>7,801,650</u>
A047	Arabic Teacher	(BPS-15)		1			375,000
C020	Certificated Teacher	(BPS-15)	3	2	2,036,600		2,036,600
D106	Drawing Master	(BPS-15)	2	1	1,045,230		1,045,230
P030	Physical Education Teacher	(BPS-15)	1		436,370		
S035	Senior Clerk	(BPS-14)	1	1	729,890		729,890

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6035	Govt; Higher Secondary School Janderi Karak.						
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q001	Qari	(BPS-12)	1	1	445,260		445,260
J013	Junior Clerk	(BPS-11)	1	1	358,140		358,140
S049	Senior Laboratory Assistant	(BPS-09)	1	1	352,070		352,070
B006	Behishti	(BPS-03)	1	1	203,300		203,300
C057	Chowkidar	(BPS-03)	2	2	549,090		549,090
L002	Laboratory Attendant	(BPS-03)	2	2	548,300		548,300
N005	Naib Qasid	(BPS-03)	2	2	564,090		564,090
S162	Sweeper	(BPS-03)	1	1	218,300		218,300
A012	TOTAL ALLOWANCES				<u>11,411,750</u>	<u>26,677,610</u>	<u>24,563,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,961,550</u>	<u>24,522,320</u>	<u>24,112,850</u>
A01202	House Rent Allowance				1,605,000	2,758,030	2,758,030
A01203	Conveyance Allowance				1,100,000	2,170,410	2,170,410
A01207	Washing Allowance				7,200	84,000	84,000
A01208	Dress Allowance				7,200	84,000	84,000
A0120D	Integrated Allowance				10,800	50,400	50,400
A01217	Medical Allowance				870,000	1,049,120	1,049,120
A0121T	Adhoc Relief Allowance 2013				390,000	358,940	358,940
A01224	Entertainment Allowance					3,670	
A0122C	Adhoc Relief Allowance - 2015				60,000	244,350	244,350
A0122M	Adhoc Relief Allowance 2016					10,660	
A0122N	Special Conveyance Allowance to Disbale Employees					282,000	
A0122Y	Ad-hoc Relief Allowance 2017					9,620	
A01238	Charge allowance				1,200	720	1,200
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0123G	Ad-hoc Relief Allowance-2018					7,800	
A0123P	Ad-hoc Relief Allowance 2019					5,970	
A0124F	Adhoc Relief Allowance-2021					1,830	
A0124H	Special Allowance-2021					199,550	199,550

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6035	Govt; Higher Secondary School Janderi Karak.				
A0124N	Disparity Reduction Allowance 2022- 15%		1,196,060	3,196,420	3,196,420
A0124R	Adhoc Relief Allowance 2022		3,460,490	3,208,030	3,208,030
A0124X	Adhoc Relief Allowance 2023		2,210,000	10,704,700	10,704,700
A01253	Science Teaching Allowance		3,600	9,600	3,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>82,500</u>	
084	M.Phill Allowance			82,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>450,200</u>	<u>2,155,290</u>	<u>450,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		450,000	2,155,290	450,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>184,870</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call			<u>5,000</u>	
001	Telephone and Trunk Call			5,000	
A033	TOTAL UTILITIES		<u>50,000</u>	<u>41,130</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>41,130</u>	<u>50,000</u>
001	Electricity		50,000	41,130	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>89,090</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>84,090</u>	<u>60,000</u>
001	Travelling Allowance		60,000	84,090	60,000
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6035	Govt; Higher Secondary School Janderi Karak.				
A039	TOTAL GENERAL		<u>30,000</u>	<u>44,650</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>32,650</u>	<u>20,000</u>
001	Stationery Charges		20,000	32,650	20,000
A03905	Newspapers Periodicals and Books			2,000	
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 BENEFITS		<u>100</u>	<u>1,923,840</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,923,840</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,923,840</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,923,840	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	18,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
A138	TOTAL GENERAL			<u>2,000</u>	
A13801	Maintenance of gardens			2,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6035	Govt; Higher Secondary School Janderi Karak.				
Govt; Higher Secondary School Janderi Karak.			49,414,740	63,053,510	62,941,140

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6036	Govt; High School Jatta Ismail Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,822,450</u>	<u>29,555,520</u>	<u>31,423,610</u>
A011	TOTAL PAY		28	28	<u>19,280,840</u>	<u>16,601,160</u>	<u>19,280,940</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>11,516,130</u>	<u>10,954,560</u>	<u>11,516,230</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,516,130</u>	<u>10,898,060</u>	<u>11,516,130</u>
H029	Head Master	(BPS-17)	1	1	1,218,150		1,218,150
S572	Senior Certified Teacher	(BPS-16)	3	3	3,541,440		3,541,440
S575	Senior Drawing Master	(BPS-16)	1	1	849,060		849,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	879,060		879,060
S579	Secondary School Teacher	(BPS-16)	6	6	4,494,360		4,494,360
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A01102	Personal pay					56,500	100
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>7,764,710</u>	<u>5,646,600</u>	<u>7,764,710</u>
A01151	Total Basic Pay Other Staff		15	15	<u>7,764,710</u>	<u>5,646,600</u>	<u>7,764,710</u>
A047	Arabic Teacher	(BPS-15)	1	1	841,370		841,370
C020	Certificated Teacher	(BPS-15)	6	6	3,865,370		3,865,370
T023	Theology Teacher	(BPS-15)	1	1	616,370		616,370
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q001	Qari	(BPS-12)	1	1	361,380		361,380
J013	Junior Clerk	(BPS-11)	1	1	673,140		673,140
C057	Chowkidar	(BPS-03)	1	1	263,300		263,300
L002	Laboratory Attendant	(BPS-03)	1	1	263,300		263,300
N005	Naib Qasid	(BPS-03)	1	1	263,300		263,300
S162	Sweeper	(BPS-03)	1	1	240,800		240,800

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6036	Govt; High School Jatta Ismail Karak.				
A012	TOTAL ALLOWANCES		<u>5,541,610</u>	<u>12,954,360</u>	<u>12,142,670</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,506,410</u>	<u>12,143,170</u>	<u>12,107,470</u>
A01202	House Rent Allowance		802,500	1,094,810	1,094,810
A01203	Conveyance Allowance		725,000	1,160,430	1,160,430
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance		3,600	48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		557,790	490,460	490,460
A0121T	Adhoc Relief Allowance 2013		216,580	186,040	186,040
A0122C	Adhoc Relief Allowance - 2015		186,380	129,620	129,620
A01238	Charge allowance			1,200	
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			111,390	111,390
A0124N	Disparity Reduction Allowance 2022- 15%		483,220	1,573,420	1,573,420
A0124R	Adhoc Relief Allowance 2022		1,507,340	1,573,420	1,573,420
A0124X	Adhoc Relief Allowance 2023		975,000	5,662,980	5,662,980
A01253	Science Teaching Allowance			4,600	
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,200</u>	<u>811,190</u>	<u>35,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		35,000	811,190	35,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>140,000</u>	<u>185,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6036	Govt; High School Jatta Ismail Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>90,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>90,000</u>
001	Electricity		50,000	50,000	90,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6036	Govt; High School Jatta Ismail Karak.				
			24,987,550	29,715,520	31,628,710

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6037	Govt; Higher Secondary School Kandu Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,924,390</u>	<u>61,845,350</u>	<u>64,830,430</u>
A011	TOTAL PAY		<u>54</u>	<u>52</u>	<u>38,478,580</u>	<u>34,981,970</u>	<u>38,478,680</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>25,246,030</u>	<u>26,450,740</u>	<u>25,246,130</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>25,246,030</u>	<u>25,674,400</u>	<u>25,246,030</u>
P070	Principal	(BPS-19)	1	1	1,511,030		1,511,030
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,241,240		1,241,240
S144	Subject Specialist	(BPS-17)	13	13	13,960,950		13,960,950
S604	Subject Specialist IT	(BPS-17)	1	1	565,650		565,650
S572	Senior Certified Teacher	(BPS-16)	3	3	873,120		873,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,089,060		1,089,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	849,060		849,060
S579	Secondary School Teacher	(BPS-16)	7	7	5,155,920		5,155,920
A01102	Personal pay					776,340	100
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>24</u>	<u>13,232,550</u>	<u>8,531,230</u>	<u>13,232,550</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>24</u>	<u>13,232,550</u>	<u>8,531,230</u>	<u>13,232,550</u>
C020	Certificated Teacher	(BPS-15)	10	8	7,117,520		7,117,520
D106	Drawing Master	(BPS-15)	1	1	1,184,280		1,184,280
T023	Theology Teacher	(BPS-15)	1	1	601,370		601,370
S035	Senior Clerk	(BPS-14)	1	1	369,890		369,890
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q001	Qari	(BPS-12)	1	1	541,380		541,380
J013	Junior Clerk	(BPS-11)	1	1	366,180		366,180
L001	Laboratory Assistant	(BPS-07)	1	1	296,880		296,880

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6037	Govt; Higher Secondary School Kandukhel Karak.						
B006	Behishti	(BPS-03)	1	1	414,800		414,800
C057	Chowkidar	(BPS-03)	3	3	534,890		534,890
L002	Laboratory Attendant	(BPS-03)	2	2	669,090		669,090
N005	Naib Qasid	(BPS-03)	3	3	759,890		759,890
A012	TOTAL ALLOWANCES				<u>12,445,810</u>	<u>26,863,380</u>	<u>26,351,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,995,610</u>	<u>24,941,190</u>	<u>25,901,550</u>
A01202	House Rent Allowance				1,444,500	2,563,980	2,563,980
A01203	Conveyance Allowance				1,460,000	2,212,610	2,212,610
A01207	Washing Allowance				5,400	96,000	96,000
A01208	Dress Allowance				5,400	96,000	96,000
A0120D	Integrated Allowance				6,000	57,600	57,600
A01217	Medical Allowance				900,000	1,013,950	1,013,950
A0121T	Adhoc Relief Allowance 2013				400,000	349,890	349,890
A01224	Entertainment Allowance					6,000	
A01229	Special compensatory allowance					41,180	
A0122C	Adhoc Relief Allowance - 2015				115,000	244,690	244,690
A0122N	Special Conveyance Allowance to Disabled Employees				1,400,000	309,000	1,400,000
A01238	Charge allowance				5,300	1,800	5,300
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					268,110	268,110
A0124N	Disparity Reduction Allowance 2022- 15%				1,071,970	3,266,640	3,266,640
A0124R	Adhoc Relief Allowance 2022				3,112,040	3,284,700	3,284,700
A0124X	Adhoc Relief Allowance 2023				2,015,000	11,026,980	11,026,980
A01253	Science Teaching Allowance				15,000	9,600	15,000
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>92,460</u>	
084	M.Phil Allowance					92,460	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>450,200</u>	<u>1,922,190</u>	<u>450,200</u>
A01274	Medical Charges				<u>100</u>		<u>100</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6037	Govt; Higher Secondary School Kandu Khel Karak.				
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		450,000	1,922,190	450,000
A03	TOTAL OPERATING EXPENSES		<u>145,100</u>	<u>194,370</u>	<u>145,100</u>
A032	TOTAL COMMUNICATIONS		<u>5,100</u>	<u>10,000</u>	<u>5,100</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>100</u>	<u>5,000</u>	<u>100</u>
001	Telephone and Trunk Call		100	5,000	100
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>89,720</u>	<u>60,000</u>
A03805	Travelling Allowance			<u>24,720</u>	
001	Travelling Allowance			24,720	
A03808	Conveyance Charges		<u>60,000</u>	<u>65,000</u>	<u>60,000</u>
001	Conveyance Charges		60,000	65,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>44,650</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>32,650</u>	<u>20,000</u>
001	Stationery Charges		20,000	32,650	20,000
A03905	Newspapers Periodicals and Books			2,000	
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 BENEFITS		<u>100</u>	<u>4,557,790</u>	<u>100</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6037	Govt; Higher Secondary School Kandu Khel Karak.				
A041	TOTAL PENSION		<u>100</u>	<u>4,557,790</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>4,557,790</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	4,557,790	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	18,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
A138	TOTAL GENERAL			<u>2,000</u>	
A13801	Maintenance of gardens			2,000	
Govt; Higher Secondary School Kandu Khel Karak.			51,089,590	66,637,510	64,995,630

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6038	Govt; High School Kari Dand Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,201,610</u>	<u>26,697,660</u>	<u>32,745,110</u>
A011	TOTAL PAY		27	27	<u>21,445,630</u>	<u>14,971,810</u>	<u>21,445,830</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>15,319,000</u>	<u>10,757,470</u>	<u>15,319,100</u>
A01101	Total Basic Pay Of Officer		17	17	<u>15,319,000</u>	<u>10,515,120</u>	<u>15,319,000</u>
H029	Head Master	(BPS-17)	1	1	1,405,650		1,405,650
S572	Senior Certified Teacher	(BPS-16)	5	5	4,162,680		4,162,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	788,120		788,120
S574	Senior TheologyTeacher	(BPS-16)	1	1	886,560		886,560
S575	Senior Drawing Master	(BPS-16)	1	1	886,560		886,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	886,560		886,560
S579	Secondary School Teacher	(BPS-16)	7	7	6,302,870		6,302,870
A01102	Personal pay					242,350	100
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>6,126,630</u>	<u>4,214,340</u>	<u>6,126,730</u>
A01151	Total Basic Pay Other Staff		10	10	<u>6,126,630</u>	<u>4,209,720</u>	<u>6,126,630</u>
C020	Certificated Teacher	(BPS-15)	3	3	2,785,550		2,785,550
S577	Senior Qari	(BPS-15)	1	1	728,870		728,870
J013	Junior Clerk	(BPS-11)	1	1	445,890		445,890
B006	Behishti	(BPS-03)	1	1	383,300		383,300
C057	Chowkidar	(BPS-03)	1	1	405,800		405,800
L002	Laboratory Attendant	(BPS-03)	1	1	558,120		558,120
N005	Naib Qasid	(BPS-03)	1	1	390,800		390,800
S162	Sweeper	(BPS-03)	1	1	428,300		428,300
A01152	Personal pay					4,620	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				
KK6038	Govt; High School Kari Dand Karak.				
A012	TOTAL ALLOWANCES		<u>5,755,980</u>	<u>11,725,850</u>	<u>11,299,280</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,405,780</u>	<u>10,970,240</u>	<u>10,949,080</u>
A01202	House Rent Allowance		802,500	1,035,730	1,035,730
A01203	Conveyance Allowance		880,000	1,068,810	1,068,810
A01207	Washing Allowance		3,600	60,000	60,000
A01208	Dress Allowance		3,600	60,000	60,000
A0120D	Integrated Allowance		5,400	36,000	36,000
A01217	Medical Allowance		500,000	465,480	465,480
A0121T	Adhoc Relief Allowance 2013		250,000	157,080	157,080
A0122C	Adhoc Relief Allowance - 2015		187,970	106,820	106,820
A01238	Charge allowance		1,200	760	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			88,080	88,080
A0124N	Disparity Reduction Allowance 2022- 15%		488,260	1,409,330	1,409,330
A0124R	Adhoc Relief Allowance 2022		1,392,850	1,412,070	1,412,070
A0124X	Adhoc Relief Allowance 2023		845,000	5,042,980	5,042,980
A01253	Science Teaching Allowance		5,400	9,600	5,400
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>17,500</u>	
084	M.Phill Allowance			17,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,200</u>	<u>755,610</u>	<u>350,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	755,610	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>81,080</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6038	Govt; High School Kari Dand Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>51,080</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>51,080</u>	<u>60,000</u>
001	Travelling Allowance		60,000	51,080	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,772,040</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,772,040</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,772,040</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,772,040	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

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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				
KK6038	Govt; High School Kari Dand Karak.				
			27,366,710	28,570,780	32,910,210

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6039	Govt; High School Khurram Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,064,300</u>	<u>21,889,410</u>	<u>24,982,640</u>
A011	TOTAL PAY		23	23	<u>15,646,000</u>	<u>12,412,180</u>	<u>15,646,100</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>11,147,070</u>	<u>7,953,370</u>	<u>11,147,070</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>11,147,070</u>	<u>7,953,370</u>	<u>11,147,070</u>
H029	Head Master	(BPS-17)	1	1	1,518,150		1,518,150
S572	Senior Certified Teacher	(BPS-16)	2	2	3,541,440		3,541,440
S573	Senior Arabic Teacher	(BPS-16)	1	1	849,060		849,060
S575	Senior Drawing Master	(BPS-16)	1	1	1,134,060		1,134,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	999,060		999,060
S579	Secondary School Teacher	(BPS-16)	4	4	2,571,240		2,571,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,498,930</u>	<u>4,458,810</u>	<u>4,499,030</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>4,498,930</u>	<u>4,454,190</u>	<u>4,498,930</u>
C020	Certificated Teacher	(BPS-15)	3	3	498,690		498,690
T023	Theology Teacher	(BPS-15)	1	1	578,870		578,870
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q001	Qari	(BPS-12)	1	1	713,880		713,880
J013	Junior Clerk	(BPS-11)	1	1	523,140		523,140
B006	Behishti	(BPS-03)	1	1	338,300		338,300
C057	Chowkidar	(BPS-03)	1	1	396,620		396,620
L002	Laboratory Attendant	(BPS-03)	1	1	256,050		256,050
N005	Naib Qasid	(BPS-03)	1	1	388,700		388,700
S162	Sweeper	(BPS-03)	1	1	428,300		428,300

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6039	Govt; High School Khurram Karak.				
A01152	Personal pay			4,620	100
A012	TOTAL ALLOWANCES		<u>5,418,300</u>	<u>9,477,230</u>	<u>9,336,540</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,968,100</u>	<u>8,891,360</u>	<u>8,886,340</u>
A01202	House Rent Allowance		588,500	784,310	784,310
A01203	Conveyance Allowance		964,190	832,370	832,370
A01207	Washing Allowance		5,400	53,000	53,000
A01208	Dress Allowance		5,400	53,000	53,000
A0120D	Integrated Allowance		5,400	31,800	31,800
A01217	Medical Allowance		460,000	384,480	384,480
A0121T	Adhoc Relief Allowance 2013		198,310	130,480	130,480
A0122C	Adhoc Relief Allowance - 2015		135,960	89,940	89,940
A01238	Charge allowance			320	
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		410,640	1,165,540	1,165,540
A0124R	Adhoc Relief Allowance 2022		1,309,300	1,162,740	1,162,740
A0124X	Adhoc Relief Allowance 2023		845,000	4,156,580	4,156,580
A01253	Science Teaching Allowance			4,800	
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>450,200</u>	<u>585,870</u>	<u>450,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		450,000	585,870	450,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6039	Govt; High School Khurram Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6039	Govt; High School Khurram Karak.				
			21,229,400	22,054,410	25,147,740

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6040	Govt; High School Makoori Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,077,490</u>	<u>17,193,140</u>	<u>20,224,860</u>
A011	TOTAL PAY		21	24	<u>12,774,640</u>	<u>9,502,420</u>	<u>12,774,640</u>
A011-1	TOTAL PAY OF OFFICERS		7	8	<u>4,392,510</u>	<u>4,943,430</u>	<u>4,392,510</u>
A01101	Total Basic Pay Of Officer		7	8	<u>4,392,510</u>	<u>4,943,430</u>	<u>4,392,510</u>
H029	Head Master	(BPS-17)	1	1	1,120,650		1,120,650
S572	Senior Certified Teacher	(BPS-16)	2	2	1,150,620		1,150,620
S579	Secondary School Teacher	(BPS-16)	4	5	2,121,240		2,121,240
A011-2	TOTAL PAY OF OTHER STAFF		14	16	<u>8,382,130</u>	<u>4,558,990</u>	<u>8,382,130</u>
A01151	Total Basic Pay Other Staff		14	16	<u>8,382,130</u>	<u>4,558,990</u>	<u>8,382,130</u>
A047	Arabic Teacher	(BPS-15)	1	1	406,370		406,370
C020	Certificated Teacher	(BPS-15)	4	6	4,040,460		4,040,460
D106	Drawing Master	(BPS-15)	1	1	736,370		736,370
P030	Physical Education Teacher	(BPS-15)	1	1	443,870		443,870
T023	Theology Teacher	(BPS-15)	1	1	466,370		466,370
Q001	Qari	(BPS-12)	1	1	371,930		371,930
J013	Junior Clerk	(BPS-11)	1	1	538,140		538,140
C057	Chowkidar	(BPS-03)	1	1	543,720		543,720
L002	Laboratory Attendant	(BPS-03)	1	1	308,300		308,300
N005	Naib Qasid	(BPS-03)	1	1	308,300		308,300
S162	Sweeper	(BPS-03)	1	1	218,300		218,300
A012	TOTAL ALLOWANCES				<u>4,302,850</u>	<u>7,690,720</u>	<u>7,450,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,952,650</u>	<u>7,232,080</u>	<u>7,100,020</u>
A01202	House Rent Allowance				802,500	716,120	716,120

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6040	Govt; High School Makoori Karak.				
A01203	Conveyance Allowance		585,000	682,470	682,470
A01207	Washing Allowance		5,400	48,000	48,000
A01208	Dress Allowance		5,400	48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		441,190	329,470	329,470
A0121T	Adhoc Relief Allowance 2013		153,840	82,590	82,590
A0122C	Adhoc Relief Allowance - 2015		104,220	58,550	58,550
A0122N	Special Conveyance Allowance to Disbalded Employees			78,000	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>40,000</u>	<u>20,780</u>	
001	Special Allowance		40,000	20,780	
A0124C	Disparity Reduction Allowance			1,180	
A0124H	Special Allowance-2021			93,890	93,890
A0124N	Disparity Reduction Allowance 2022- 15%		293,730	893,110	893,110
A0124R	Adhoc Relief Allowance 2022		924,970	894,290	894,290
A0124X	Adhoc Relief Allowance 2023		585,000	3,218,630	3,218,630
A01253	Science Teaching Allowance		4,800	7,000	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,200</u>	<u>458,640</u>	<u>350,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	458,640	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>129,410</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6040	Govt; High School Makoori Karak.				
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>99,410</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	99,410	<u>60,000</u>
001	Travelling Allowance		60,000	99,410	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6040	Govt; High School Makoori Karak.				
Govt; High School Makoori Karak.			17,242,590	17,342,550	20,389,960

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6041	Govt; High School Mami Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,985,630</u>	<u>11,298,420</u>	<u>14,337,320</u>
A011	TOTAL PAY		20	20	<u>9,330,960</u>	<u>6,269,930</u>	<u>9,331,060</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,526,890</u>	<u>2,909,030</u>	<u>3,526,990</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,526,890</u>	<u>2,909,030</u>	<u>3,526,890</u>
H029	Head Master	(BPS-17)	1	1	918,150		918,150
S572	Senior Certified Teacher	(BPS-16)	1	1	300,000		300,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,308,740		2,308,740
A01102	Personal pay						100
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,804,070</u>	<u>3,360,900</u>	<u>5,804,070</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,804,070</u>	<u>3,360,900</u>	<u>5,804,070</u>
A047	Arabic Teacher	(BPS-15)	1	1	526,370		526,370
C020	Certificated Teacher	(BPS-15)	4	4	1,828,370		1,828,370
D106	Drawing Master	(BPS-15)	1	1	578,870		578,870
P030	Physical Education Teacher	(BPS-15)	1	1	511,370		511,370
T023	Theology Teacher	(BPS-15)	1	1	361,370		361,370
Q001	Qari	(BPS-12)	1	1	346,380		346,380
J013	Junior Clerk	(BPS-11)	1	1	358,140		358,140
C057	Chowkidar	(BPS-03)	1	1	323,300		323,300
L002	Laboratory Attendant	(BPS-03)	1	1	323,300		323,300
N005	Naib Qasid	(BPS-03)	1	1	323,300		323,300
S162	Sweeper	(BPS-03)	1	1	323,300		323,300
A012	TOTAL ALLOWANCES				<u>3,654,670</u>	<u>5,028,490</u>	<u>5,006,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,344,470</u>	<u>4,693,760</u>	<u>4,696,060</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6041	Govt; High School Mami Khel Karak.				
A01202	House Rent Allowance		588,500	467,300	467,300
A01203	Conveyance Allowance		551,000	456,770	456,770
A01207	Washing Allowance		30,000	48,000	48,000
A01208	Dress Allowance		3,000	48,000	48,000
A0120D	Integrated Allowance		4,000	28,800	28,800
A0120X	Adhoc Allowance - 2010		252,000		
A01217	Medical Allowance		110,000	217,830	217,830
A0121T	Adhoc Relief Allowance 2013			60,250	60,250
A0122C	Adhoc Relief Allowance - 2015		270,000	62,420	62,420
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		265,470	580,990	580,990
A0124R	Adhoc Relief Allowance 2022		769,800	580,990	580,990
A0124X	Adhoc Relief Allowance 2023		455,000	2,138,910	2,138,910
A01253	Science Teaching Allowance		4,500	1,000	4,500
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>2,500</u>	
084	M.Phil Allowance			2,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>310,200</u>	<u>334,730</u>	<u>310,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		310,000	334,730	310,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>65,640</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000

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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				
KK6041	Govt; High School Mami Khel Karak.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>35,640</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>35,640</u>	<u>60,000</u>
001	Travelling Allowance		60,000	35,640	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; High School Mami Khel Karak.			13,150,730	11,384,060	14,502,420

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6042	Govt; High School Mandawa Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,577,470</u>	<u>18,761,860</u>	<u>23,213,730</u>
A011	TOTAL PAY		22	20	<u>15,193,950</u>	<u>10,471,080</u>	<u>15,193,950</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>10,116,590</u>	<u>7,409,540</u>	<u>10,116,590</u>
A01101	Total Basic Pay Of Officer		10	10	<u>10,116,590</u>	<u>7,409,540</u>	<u>10,116,590</u>
P070	Principal	(BPS-19)	1	1	2,096,030		2,096,030
S572	Senior Certified Teacher	(BPS-16)	3	3	2,209,680		2,209,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,074,540		1,074,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	965,100		965,100
S579	Secondary School Teacher	(BPS-16)	4	4	3,771,240		3,771,240
A011-2	TOTAL PAY OF OTHER STAFF		12	10	<u>5,077,360</u>	<u>3,061,540</u>	<u>5,077,360</u>
A01151	Total Basic Pay Other Staff		12	10	<u>5,077,360</u>	<u>3,061,540</u>	<u>5,077,360</u>
C020	Certificated Teacher	(BPS-15)	3	1	1,286,600		1,286,600
D106	Drawing Master	(BPS-15)	1	1	578,870		578,870
S577	Senior Qari	(BPS-15)	1	1	578,870		578,870
T023	Theology Teacher	(BPS-15)	1	1	853,380		853,380
J013	Junior Clerk	(BPS-11)	1	1	313,140		313,140
B006	Behishti	(BPS-03)	1	1	293,300		293,300
C057	Chowkidar	(BPS-03)	1	1	293,300		293,300
L002	Laboratory Attendant	(BPS-03)	1	1	293,300		293,300
N005	Naib Qasid	(BPS-03)	1	1	293,300		293,300
S162	Sweeper	(BPS-03)	1	1	293,300		293,300
A012	TOTAL ALLOWANCES				<u>4,383,520</u>	<u>8,290,780</u>	<u>8,019,780</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,033,320</u>	<u>7,717,720</u>	<u>7,669,580</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6042	Govt; High School Mandawa Karak.				
A01202	House Rent Allowance		588,500	781,100	781,100
A01203	Conveyance Allowance		457,760	713,800	713,800
A01207	Washing Allowance		3,600	60,000	60,000
A01208	Dress Allowance		3,600	60,000	60,000
A0120D	Integrated Allowance		5,400	34,200	34,200
A01217	Medical Allowance		457,000	343,980	343,980
A0121T	Adhoc Relief Allowance 2013		202,670	109,450	109,450
A01224	Entertainment Allowance			6,000	
A0122C	Adhoc Relief Allowance - 2015		224,510	74,950	74,950
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	
A01238	Charge allowance			1,440	
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,470	42,470
A0124N	Disparity Reduction Allowance 2022- 15%		388,860	986,870	986,870
A0124R	Adhoc Relief Allowance 2022		1,011,420	986,880	986,880
A0124X	Adhoc Relief Allowance 2023		650,000	3,475,780	3,475,780
A01253	Science Teaching Allowance			4,800	
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,200</u>	<u>573,060</u>	<u>350,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	573,060	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>80,990</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>36,310</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>36,310</u>	<u>50,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6042	Govt; High School Mandawa Karak.				
001	Electricity		50,000	36,310	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>16,400</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>16,400</u>	<u>60,000</u>
001	Travelling Allowance		60,000	16,400	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>28,280</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>19,980</u>	<u>20,000</u>
001	Stationery Charges		20,000	19,980	20,000
A03970	Others		<u>10,000</u>	<u>8,300</u>	<u>10,000</u>
002	Other Contingencies		10,000	8,300	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>1,069,080</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,069,080</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,069,080</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,069,080	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>16,600</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>8,300</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>8,300</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	8,300	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>8,300</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	8,300	10,000
Govt; High School Mandawa Karak.			19,742,570	19,928,530	23,378,830

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6043	Govt; High School Manzai Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,001,850</u>	<u>32,788,350</u>	<u>31,503,180</u>
A011	TOTAL PAY		24	26	<u>17,378,100</u>	<u>18,581,300</u>	<u>17,378,200</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>12,347,010</u>	<u>13,410,930</u>	<u>12,347,110</u>
A01101	Total Basic Pay Of Officer		13	13	<u>12,347,010</u>	<u>13,017,630</u>	<u>12,347,010</u>
H029	Head Master	(BPS-17)	1	1	1,465,650		1,465,650
S572	Senior Certified Teacher	(BPS-16)	3	3	3,684,600		3,684,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	981,780		981,780
S574	Senior Theology Teacher	(BPS-16)	1	1	736,560		736,560
S575	Senior Drawing Master	(BPS-16)	1	1	534,060		534,060
S579	Secondary School Teacher	(BPS-16)	6	6	4,944,360		4,944,360
A01102	Personal pay					393,300	100
A011-2	TOTAL PAY OF OTHER STAFF		11	13	<u>5,031,090</u>	<u>5,170,370</u>	<u>5,031,090</u>
A01151	Total Basic Pay Other Staff		11	13	<u>5,031,090</u>	<u>5,170,370</u>	<u>5,031,090</u>
C020	Certificated Teacher	(BPS-15)	4	6	1,886,600		1,886,600
P030	Physical Education Teacher	(BPS-15)	1	1	734,280		734,280
S577	Senior Qari	(BPS-15)	1	1	616,370		616,370
J013	Junior Clerk	(BPS-11)	1	1	493,140		493,140
C057	Chowkidar	(BPS-03)	1	1	240,800		240,800
L002	Laboratory Attendant	(BPS-03)	1	1	233,300		233,300
N005	Naib Qasid	(BPS-03)	1	1	503,300		503,300
S162	Sweeper	(BPS-03)	1	1	323,300		323,300
A012	TOTAL ALLOWANCES				<u>6,623,750</u>	<u>14,207,050</u>	<u>14,124,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,273,550</u>	<u>13,346,610</u>	<u>13,774,780</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6043	Govt; High School Manzai Karak.				
A01202	House Rent Allowance		802,500	1,150,650	1,150,650
A01203	Conveyance Allowance		589,640	1,187,580	1,187,580
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance		3,600	48,000	48,000
A0120D	Integrated Allowance		3,600	28,800	28,800
A01217	Medical Allowance		589,640	537,850	537,850
A0121T	Adhoc Relief Allowance 2013		296,000	209,730	209,730
A0122C	Adhoc Relief Allowance - 2015		117,430	146,140	146,140
A0122N	Special Conveyance Allowance to Disbalded Employees		555,000	72,000	555,000
A01238	Charge allowance			1,200	
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124C	Disparity Reduction Allowance			9,230	
A0124H	Special Allowance-2021			114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		551,030	1,753,770	1,753,770
A0124R	Adhoc Relief Allowance 2022		1,681,510	1,764,190	1,764,190
A0124X	Adhoc Relief Allowance 2023		1,040,000	6,230,080	6,230,080
A01253	Science Teaching Allowance			12,000	
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>32,500</u>	
084	M.Phill Allowance			32,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,200</u>	<u>860,440</u>	<u>350,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	860,440	350,000
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>183,920</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6043	Govt; High School Manzai Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>98,920</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>98,920</u>	<u>60,000</u>
001	Travelling Allowance		100,000	98,920	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,123,320</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,123,320</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,123,320</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,123,320	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

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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				
KK6043	Govt; High School Manzai Karak.				
			24,206,950	34,115,590	31,668,280

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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						
KK6044	Govt; Higher Secondary School Nari Panos Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,304,610</u>	<u>51,701,490</u>	<u>50,262,420</u>
A011	TOTAL PAY		48	48	<u>28,866,230</u>	<u>28,471,580</u>	<u>28,866,330</u>
A011-1	TOTAL PAY OF OFFICERS		26	28	<u>21,433,220</u>	<u>20,993,540</u>	<u>21,433,320</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>28</u>	<u>21,433,220</u>	<u>20,732,690</u>	<u>21,433,220</u>
P070	Principal	(BPS-19)	1	1	1,173,530		1,173,530
S676	Senior Instructor Physical Education	(BPS-18)	1	1	924,990		924,990
S144	Subject Specialist	(BPS-17)	10	10	9,931,500		9,931,500
S604	Subject Specialist IT	(BPS-17)	1	1	685,650		685,650
S607	Subject Specialist Urdu	(BPS-17)	1	1	918,150		918,150
S608	Subject Specialist Pushto	(BPS-17)	1	1	918,150		918,150
S613	Subject Specialist English	(BPS-17)	1	1	918,150		918,150
S572	Senior Certified Teacher	(BPS-16)	2	2	498,120		498,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	474,060		474,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	586,560		586,560
S575	Senior Drawing Master	(BPS-16)	1	1	474,060		474,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	684,060		684,060
S579	Secondary School Teacher	(BPS-16)	4	6	3,246,240		3,246,240
A01102	Personal pay					260,850	100
A011-2	TOTAL PAY OF OTHER STAFF		22	20	<u>7,433,010</u>	<u>7,478,040</u>	<u>7,433,010</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>20</u>	<u>7,433,010</u>	<u>7,478,040</u>	<u>7,433,010</u>
C020	Certificated Teacher	(BPS-15)	7	5	3,077,060		3,077,060
S577	Senior Qari	(BPS-15)	1	1	526,370		526,370

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6044	Govt; Higher Secondary School Nari Panos Karak.						
S035	Senior Clerk	(BPS-14)	1	1	369,890		369,890
C457	Certified Teacher IT	(BPS-12)	1	1	413,880		413,880
J013	Junior Clerk	(BPS-11)	1	1	283,140		283,140
L001	Laboratory Assistant	(BPS-07)	1	1	317,210		317,210
B006	Behishti	(BPS-03)	1	1	263,300		263,300
C057	Chowkidar	(BPS-03)	2	2	504,090		504,090
L002	Laboratory Attendant	(BPS-03)	2	2	504,090		504,090
N005	Naib Qasid	(BPS-03)	2	2	504,090		504,090
S162	Sweeper	(BPS-03)	3	3	669,890		669,890
A012	TOTAL ALLOWANCES				<u>10,438,380</u>	<u>23,229,910</u>	<u>21,396,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,523,380</u>	<u>20,972,610</u>	<u>20,485,990</u>
A01202	House Rent Allowance				1,498,000	2,229,370	2,229,370
A01203	Conveyance Allowance				1,200,000	1,874,010	1,874,010
A01207	Washing Allowance				12,600	108,000	108,000
A01208	Dress Allowance				6,000	108,000	108,000
A0120D	Integrated Allowance				5,400	64,800	64,800
A01217	Medical Allowance				780,000	916,340	916,340
A0121T	Adhoc Relief Allowance 2013				325,000	325,840	325,840
A01224	Entertainment Allowance					6,000	
A01229	Special compensatory allowance				280,000		
A0122C	Adhoc Relief Allowance - 2015				196,000	198,210	198,210
A0122M	Adhoc Relief Allowance 2016					4,980	
A0122N	Special Conveyance Allowance to Disbalded Employees					174,000	
A0122Y	Ad-hoc Relief Allowance 2017					66,180	
A01238	Charge allowance				4,800	2,040	4,800
A01239	Special allowance				<u>40,000</u>	<u>17,280</u>	
001	Special Allowance				40,000	17,280	
A0123G	Ad-hoc Relief Allowance-2018					66,180	
A0123P	Ad-hoc Relief Allowance 2019					66,180	
A0124F	Adhoc Relief Allowance-2021					30,080	
A0124H	Special Allowance-2021					219,110	219,110

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6044	Govt; Higher Secondary School Nari Panos Karak.				
A0124N	Disparity Reduction Allowance 2022- 15%		849,450	2,676,860	2,676,860
A0124R	Adhoc Relief Allowance 2022		2,631,330	2,692,740	2,692,740
A0124X	Adhoc Relief Allowance 2023		1,690,000	9,063,010	9,063,010
A01253	Science Teaching Allowance		4,800	3,400	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>60,000</u>	
084	M.Phill Allowance			60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>915,000</u>	<u>2,257,300</u>	<u>910,100</u>
A01274	Medical Charges		<u>5,000</u>		<u>100</u>
001	Medical Charges		5,000		100
A01278	Leave Salary		<u>10,000</u>	<u>661,740</u>	<u>10,000</u>
001	Leave Salary		10,000	661,740	10,000
A01289	Teaching Allowance		900,000	1,595,560	900,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>194,650</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call			<u>5,000</u>	
001	Telephone and Trunk Call			5,000	
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>85,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	85,000	60,000
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6044	Govt; Higher Secondary School Nari Panos Karak.				
A039	TOTAL GENERAL		<u>30,000</u>	<u>44,650</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>32,650</u>	<u>20,000</u>
001	Stationery Charges		20,000	32,650	20,000
A03905	Newspapers Periodicals and Books			2,000	
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 BENEFITS		<u>100</u>	<u>2,003,990</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,003,990</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,003,990</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,003,990	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	18,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
A138	TOTAL GENERAL			<u>2,000</u>	
A13801	Maintenance of gardens			2,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6044	Govt; Higher Secondary School Nari Panos Karak.				
Govt; Higher Secondary School Nari Panos Karak.			39,469,710	53,940,130	50,427,520

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK6045	Govt; High School Pinda Banda Karak.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,673,900</u>	<u>14,743,240</u>	<u>17,329,840</u>	
A011	TOTAL PAY	21	21	<u>10,855,300</u>	<u>8,088,280</u>	<u>10,855,300</u>
A011-1	TOTAL PAY OF OFFICERS	6	7	<u>4,226,760</u>	<u>4,609,760</u>	<u>5,015,630</u>
A01101	Total Basic Pay Of Officer	6	7	<u>4,226,760</u>	<u>4,609,760</u>	<u>5,015,630</u>
H029	Head Master (BPS-17)	1	1	663,960		663,960
S573	Senior Arabic Teacher (BPS-16)	1	1	841,560		841,560
S575	Senior Drawing Master (BPS-16)		1			788,870
S579	Secondary School Teacher (BPS-16)	4	4	2,721,240		2,721,240
A011-2	TOTAL PAY OF OTHER STAFF	15	14	<u>6,628,540</u>	<u>3,478,520</u>	<u>5,839,670</u>
A01151	Total Basic Pay Other Staff	15	14	<u>6,628,540</u>	<u>3,478,520</u>	<u>5,839,670</u>
C020	Certificated Teacher (BPS-15)	5	5	2,039,330		2,039,330
D106	Drawing Master (BPS-15)	1		788,870		
P030	Physical Education Teacher (BPS-15)	1	1	728,870		728,870
T023	Theology Teacher (BPS-15)	1	1	526,370		526,370
Q001	Qari (BPS-12)	2	2	700,260		700,260
J013	Junior Clerk (BPS-11)	1	1	634,140		634,140
C057	Chowkidar (BPS-03)	1	1	263,300		263,300
L002	Laboratory Attendant (BPS-03)	1	1	278,300		278,300
N005	Naib Qasid (BPS-03)	1	1	278,300		278,300
S162	Sweeper (BPS-03)	1	1	390,800		390,800
A012	TOTAL ALLOWANCES			<u>3,818,600</u>	<u>6,654,960</u>	<u>6,474,540</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,465,600</u>	<u>6,213,340</u>	<u>6,123,440</u>
A01202	House Rent Allowance			513,600	653,040	653,040

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6045	Govt; High School Pinda Banda Karak.				
A01203	Conveyance Allowance		495,000	632,900	632,900
A01207	Washing Allowance		3,600	43,000	43,000
A01208	Dress Allowance		3,600	43,000	43,000
A0120D	Integrated Allowance		5,400	25,800	25,800
A01217	Medical Allowance		290,000	289,670	289,670
A0121T	Adhoc Relief Allowance 2013		185,000	70,830	70,830
A0122C	Adhoc Relief Allowance - 2015		120,000	48,320	48,320
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			72,890	72,890
A0124N	Disparity Reduction Allowance 2022- 15%		299,770	760,910	760,910
A0124R	Adhoc Relief Allowance 2022		918,630	761,320	761,320
A0124X	Adhoc Relief Allowance 2023		585,000	2,715,660	2,715,660
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>90,000</u>	
084	M.Phill Allowance			90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>353,000</u>	<u>441,620</u>	<u>351,100</u>
A01274	Medical Charges		<u>2,000</u>		<u>100</u>
001	Medical Charges		2,000		100
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		350,000	441,620	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>140,000</u>	<u>395,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001	Electricity		50,000	50,000	300,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6045	Govt; High School Pinda Banda Karak.				
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,857,120</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,857,120</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,857,120</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,857,120	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; High School Pinda Banda Karak.			14,839,000	16,760,360	17,744,940

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6046	Govt; High School Paloski Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,699,000</u>	<u>24,247,640</u>	<u>26,862,760</u>
A011	TOTAL PAY		22	22	<u>16,399,370</u>	<u>13,638,380</u>	<u>16,399,570</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>10,001,250</u>	<u>9,220,940</u>	<u>10,001,350</u>
A01101	Total Basic Pay Of Officer		11	11	<u>10,001,250</u>	<u>9,199,440</u>	<u>10,001,250</u>
H029	Head Master	(BPS-17)	1	1	1,510,650		1,510,650
S572	Senior Certified Teacher	(BPS-16)	3	3	2,704,680		2,704,680
S574	Senior TheologyTeacher	(BPS-16)	1	1	691,560		691,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	939,060		939,060
S579	Secondary School Teacher	(BPS-16)	4	4	3,621,240		3,621,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A01102	Personal pay					21,500	100
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>6,398,120</u>	<u>4,417,440</u>	<u>6,398,220</u>
A01151	Total Basic Pay Other Staff		11	11	<u>6,398,120</u>	<u>4,400,280</u>	<u>6,398,120</u>
A047	Arabic Teacher	(BPS-15)	1	1	991,370		991,370
C020	Certificated Teacher	(BPS-15)	2	2	1,225,230		1,225,230
D106	Drawing Master	(BPS-15)	1	1	938,870		938,870
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q001	Qari	(BPS-12)	1	1	701,930		701,930
J013	Junior Clerk	(BPS-11)	1	1	508,140		508,140
C057	Chowkidar	(BPS-03)	1	1	411,800		411,800
L002	Laboratory Attendant	(BPS-03)	1	1	413,300		413,300
N005	Naib Qasid	(BPS-03)	1	1	435,800		435,800
S162	Sweeper	(BPS-03)	1	1	395,300		395,300

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6046	Govt; High School Paloski Karak.				
A01152	Personal pay			17,160	100
A012	TOTAL ALLOWANCES		<u>7,299,630</u>	<u>10,609,260</u>	<u>10,463,190</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,638,630</u>	<u>9,871,190</u>	<u>9,803,090</u>
A01202	House Rent Allowance		588,500	926,700	926,700
A01203	Conveyance Allowance		750,000	908,450	908,450
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance		3,600	48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		1,450,000	418,360	418,360
A0121T	Adhoc Relief Allowance 2013		472,000	148,320	148,320
A01229	Special compensatory allowance		250,000		
A0122C	Adhoc Relief Allowance - 2015		450,000	102,720	102,720
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01238	Charge allowance		1,200	600	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			24,500	24,500
A0124N	Disparity Reduction Allowance 2022- 15%		464,650	1,294,290	1,294,290
A0124R	Adhoc Relief Allowance 2022		1,306,680	1,298,430	1,298,430
A0124X	Adhoc Relief Allowance 2023		845,000	4,547,220	4,547,220
A01253	Science Teaching Allowance		8,000	4,800	8,000
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>661,000</u>	<u>738,070</u>	<u>660,100</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A01289	Teaching Allowance		650,000	738,070	650,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>110,000</u>	<u>145,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6046	Govt; High School Paloski Karak.				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	Electricity		50,000	20,000	50,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>2,951,400</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,951,400</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,951,400</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,951,400	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6046	Govt; High School Paloski Karak.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
Govt; High School Paloski Karak.			23,864,100	27,319,040	27,027,860

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6047	Govt; High School Rehmat Abad Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,698,150</u>	<u>19,358,270</u>	<u>23,857,110</u>
A011	TOTAL PAY		21	21	<u>15,157,790</u>	<u>10,768,870</u>	<u>15,157,890</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>11,451,050</u>	<u>7,054,950</u>	<u>11,451,050</u>
A01101	Total Basic Pay Of Officer		12	12	<u>11,451,050</u>	<u>7,054,950</u>	<u>11,451,050</u>
P070	Principal	(BPS-19)	1	1	1,766,030		1,766,030
S572	Senior Certified Teacher	(BPS-16)	3	3	3,019,680		3,019,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	856,560		856,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	624,060		624,060
S575	Senior Drawing Master	(BPS-16)	1	1	1,101,060		1,101,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	999,060		999,060
S579	Secondary School Teacher	(BPS-16)	4	4	3,084,600		3,084,600
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,706,740</u>	<u>3,713,920</u>	<u>3,706,840</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,706,740</u>	<u>3,710,920</u>	<u>3,706,740</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,225,230		1,225,230
Q001	Qari	(BPS-12)	1	1	323,880		323,880
J013	Junior Clerk	(BPS-11)	1	1	298,140		298,140
C057	Chowkidar	(BPS-03)	1	1	255,800		255,800
L002	Laboratory Attendant	(BPS-03)	1	1	428,300		428,300
N005	Naib Qasid	(BPS-03)	2	2	897,090		897,090
S162	Sweeper	(BPS-03)	1	1	278,300		278,300
A01152	Personal pay					3,000	100
A012	TOTAL ALLOWANCES				<u>6,540,360</u>	<u>8,589,400</u>	<u>8,699,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,888,360</u>	<u>8,112,020</u>	<u>8,048,120</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6047	Govt; High School Rehmat Abad Karak.				
A01202	House Rent Allowance		727,600	817,890	817,890
A01203	Conveyance Allowance		975,000	738,040	738,040
A01207	Washing Allowance		3,600	50,000	50,000
A01208	Dress Allowance		3,600	50,000	50,000
A0120D	Integrated Allowance		5,400	30,000	30,000
A01217	Medical Allowance		467,000	360,840	360,840
A0121T	Adhoc Relief Allowance 2013		896,000	99,890	99,890
A01224	Entertainment Allowance			6,000	
A0122C	Adhoc Relief Allowance - 2015		137,000	68,680	68,680
A01238	Charge allowance		3,000	1,200	3,000
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			184,110	184,110
A0124N	Disparity Reduction Allowance 2022- 15%		450,300	1,020,920	1,020,920
A0124R	Adhoc Relief Allowance 2022		1,329,860	1,020,920	1,020,920
A0124X	Adhoc Relief Allowance 2023		845,000	3,598,730	3,598,730
A01253	Science Teaching Allowance		5,000	4,800	5,000
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>60,000</u>	
084	M.Phil Allowance			60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>652,000</u>	<u>477,380</u>	<u>651,100</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		650,000	477,380	650,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>135,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6047	Govt; High School Rehmat Abad Karak.				
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>10,000</u>		<u>10,000</u>
001	Travelling Allowance		10,000		10,000
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,620,900</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,620,900</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,620,900</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,620,900	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6047	Govt; High School Rehmat Abad Karak.				
			21,863,250	21,134,170	24,022,210

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK6048	Govt; High School Sarki Lawagher Karak.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,573,300</u>	<u>24,565,310</u>	<u>30,784,440</u>	
A011	TOTAL PAY	26	25	<u>19,773,350</u>	<u>13,873,590</u>	<u>19,424,750</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>13,075,340</u>	<u>9,015,170</u>	<u>13,075,440</u>
A01101	Total Basic Pay Of Officer	12	12	<u>13,075,340</u>	<u>8,991,230</u>	<u>13,075,340</u>
H029	Head Master (BPS-17)	1	1	1,473,150		1,473,150
S572	Senior Certified Teacher (BPS-16)	4	4	4,431,240		4,431,240
S573	Senior Arabic Teacher (BPS-16)	1	1	857,090		857,090
S575	Senior Drawing Master (BPS-16)	1	1	1,101,060		1,101,060
S576	Senior Physical education Teacher (BPS-16)	1	1	691,560		691,560
S579	Secondary School Teacher (BPS-16)	4	4	4,521,240		4,521,240
A01102	Personal pay				23,940	100
A011-2	TOTAL PAY OF OTHER STAFF	14	13	<u>6,698,010</u>	<u>4,858,420</u>	<u>6,349,310</u>
A01151	Total Basic Pay Other Staff	14	13	<u>6,698,010</u>	<u>4,826,860</u>	<u>6,349,210</u>
C020	Certificated Teacher (BPS-15)	5	5	2,969,330		2,969,330
S577	Senior Qari (BPS-15)	1	1	532,380		532,380
T023	Theology Teacher (BPS-15)	1	1	596,870		596,870
J013	Junior Clerk (BPS-11)	1	1	313,140		313,140
B006	Behishti (BPS-03)	1		348,800		
C057	Chowkidar (BPS-03)	2	2	736,590		736,590
L002	Laboratory Attendant (BPS-03)	1	1	381,050		381,050
N005	Naib Qasid (BPS-03)	1	1	438,800		438,800
S162	Sweeper (BPS-03)	1	1	381,050		381,050
A01152	Personal pay				31,560	100

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6048	Govt; High School Sarki Lawagher Karak.				
A012	TOTAL ALLOWANCES		<u>5,799,950</u>	<u>10,691,720</u>	<u>11,359,690</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,247,950</u>	<u>9,945,520</u>	<u>10,808,590</u>
A01202	House Rent Allowance		695,500	949,930	949,930
A01203	Conveyance Allowance			980,050	980,050
A01205	Dearness Allowance		875,000		875,000
A01207	Washing Allowance		5,400	48,000	48,000
A01208	Dress Allowance		5,400	48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		552,000	422,250	422,250
A0121T	Adhoc Relief Allowance 2013		275,000	150,660	150,660
A0122C	Adhoc Relief Allowance - 2015		250,000	103,880	103,880
A0122M	Adhoc Relief Allowance 2016			890	
A01238	Charge allowance		3,000	2,620	3,000
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			24,500	24,500
A0124N	Disparity Reduction Allowance 2022- 15%		458,180	1,295,980	1,295,980
A0124R	Adhoc Relief Allowance 2022		1,297,770	1,299,590	1,299,590
A0124X	Adhoc Relief Allowance 2023		780,000	4,573,550	4,573,550
A01253	Science Teaching Allowance		5,300	16,820	5,300
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>552,000</u>	<u>746,200</u>	<u>551,100</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		550,000	746,200	550,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>40,920</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6048	Govt; High School Sarki Lawagher Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>10,920</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>10,920</u>	<u>60,000</u>
001	Travelling Allowance		60,000	10,920	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>2,925,450</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,925,450</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,925,450</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,925,450	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6048	Govt; High School Sarki Lawagher Karak.				
Govt; High School Sarki Lawagher Karak.			25,738,400	27,551,680	30,949,540

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6049	Govt; High School Shahidan Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,733,940</u>	<u>57,228,280</u>	<u>55,929,270</u>
A011	TOTAL PAY		41	41	<u>32,209,390</u>	<u>32,702,810</u>	<u>32,209,590</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>25,348,380</u>	<u>27,542,090</u>	<u>25,348,480</u>
A01101	Total Basic Pay Of Officer		26	26	<u>25,348,380</u>	<u>27,231,940</u>	<u>25,348,380</u>
P070	Principal	(BPS-19)	1	1	1,548,530		1,548,530
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,241,240		1,241,240
S144	Subject Specialist	(BPS-17)	10	10	11,431,500		11,431,500
S572	Senior Certified Teacher	(BPS-16)	5	5	4,014,480		4,014,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	841,560		841,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	841,560		841,560
S575	Senior Drawing Master	(BPS-16)	1	1	924,060		924,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	920,150		920,150
S579	Secondary School Teacher	(BPS-16)	4	4	3,051,240		3,051,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A01102	Personal pay					310,150	100
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,861,010</u>	<u>5,160,720</u>	<u>6,861,110</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,861,010</u>	<u>5,148,180</u>	<u>6,861,010</u>
C020	Certificated Teacher	(BPS-15)	2	2	2,469,140		2,469,140
S035	Senior Clerk	(BPS-14)	1	1	572,390		572,390
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q001	Qari	(BPS-12)	1	1	391,380		391,380
J013	Junior Clerk	(BPS-11)	1	1	413,640		413,640
L001	Laboratory Assistant	(BPS-07)	1	1	402,710		402,710

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6049	Govt; High School Shahidan Karak.						
B006	Behishti	(BPS-03)	1	1	233,300		233,300
C057	Chowkidar	(BPS-03)	2	2	595,590		595,590
L002	Laboratory Attendant	(BPS-03)	2	2	474,090		474,090
N005	Naib Qasid	(BPS-03)	2	2	654,090		654,090
S162	Sweeper	(BPS-03)	1	1	278,300		278,300
A01152	Personal pay					12,540	100
A012	TOTAL ALLOWANCES				<u>11,524,550</u>	<u>24,525,470</u>	<u>23,719,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,712,550</u>	<u>22,914,480</u>	<u>22,908,580</u>
A01202	House Rent Allowance				1,551,500	2,219,790	2,219,790
A01203	Conveyance Allowance				1,520,000	1,938,820	1,938,820
A01207	Washing Allowance				7,200	96,000	96,000
A01208	Dress Allowance				7,200	96,000	96,000
A0120D	Integrated Allowance				7,200	57,600	57,600
A01217	Medical Allowance				947,000	928,650	928,650
A0121T	Adhoc Relief Allowance 2013				465,000	374,330	374,330
A01224	Entertainment Allowance					6,000	
A0122C	Adhoc Relief Allowance - 2015				334,500	259,210	259,210
A01232	Performance evaluation allowance				3,000		3,000
A01238	Charge allowance					1,200	
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					264,610	264,610
A0124N	Disparity Reduction Allowance 2022- 15%				974,300	3,123,680	3,123,680
A0124R	Adhoc Relief Allowance 2022				2,965,250	3,129,010	3,129,010
A0124X	Adhoc Relief Allowance 2023				1,885,000	10,412,380	10,412,380
A01253	Science Teaching Allowance				5,400	7,200	5,400
A0125E	Adhoc Relief Allowance 2024						100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>812,000</u>	<u>1,610,990</u>	<u>811,100</u>
A01274	Medical Charges				<u>1,000</u>		<u>100</u>
001	Medical Charges				1,000		100
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6049	Govt; High School Shahidan Karak.				
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		810,000	1,610,990	810,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>359,650</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call			<u>5,000</u>	
001	Telephone and Trunk Call			5,000	
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>260,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>255,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	255,000	60,000
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	
A039	TOTAL GENERAL		<u>30,000</u>	<u>44,650</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>32,650</u>	<u>20,000</u>
001	Stationery Charges		20,000	32,650	20,000
A03905	Newspapers Periodicals and Books			2,000	
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 BENEFITS		<u>100</u>	<u>2,916,640</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,916,640</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,916,640</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,916,640	100

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6049	Govt; High School Shahidan Karak.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>38,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	18,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
Govt; High School Shahidan Karak.			43,899,040	60,542,570	56,094,370

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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						
KK6050	Govt; High School Surati Killa Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,939,520</u>	<u>24,470,660</u>	<u>25,832,170</u>
A011	TOTAL PAY		21	21	<u>15,278,160</u>	<u>13,703,090</u>	<u>15,278,260</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>8,444,130</u>	<u>8,810,240</u>	<u>8,444,230</u>
A01101	Total Basic Pay Of Officer		9	9	<u>8,444,130</u>	<u>8,601,620</u>	<u>8,444,130</u>
H029	Head Master	(BPS-17)	1	1	1,473,150		1,473,150
S572	Senior Certified Teacher	(BPS-16)	1	1	991,560		991,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	1,156,560		1,156,560
S575	Senior Drawing Master	(BPS-16)	1	1	939,060		939,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	937,560		937,560
S579	Secondary School Teacher	(BPS-16)	4	4	2,946,240		2,946,240
A01102	Personal pay					208,620	100
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>6,834,030</u>	<u>4,892,850</u>	<u>6,834,030</u>
A01151	Total Basic Pay Other Staff		12	12	<u>6,834,030</u>	<u>4,892,850</u>	<u>6,834,030</u>
A047	Arabic Teacher	(BPS-15)	1	1	937,560		937,560
C020	Certificated Teacher	(BPS-15)	4	4	2,990,460		2,990,460
S577	Senior Qari	(BPS-15)	1	1	835,370		835,370
J013	Junior Clerk	(BPS-11)	1	1	667,140		667,140
B006	Behishti	(BPS-03)	1	1	332,300		332,300
C057	Chowkidar	(BPS-03)	1	1	249,800		249,800
L002	Laboratory Attendant	(BPS-03)	1	1	293,300		293,300
N005	Naib Qasid	(BPS-03)	1	1	234,800		234,800
S162	Sweeper	(BPS-03)	1	1	293,300		293,300
A012	TOTAL ALLOWANCES				<u>5,661,360</u>	<u>10,767,570</u>	<u>10,553,910</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6050	Govt; High School Surati Killa Karak.				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,080,260</u>	<u>10,029,810</u>	<u>9,973,710</u>
A01202	House Rent Allowance		652,700	965,490	965,490
A01203	Conveyance Allowance		785,000	944,150	944,150
A01207	Washing Allowance		5,400	60,000	60,000
A01208	Dress Allowance		5,400	60,000	60,000
A0120D	Integrated Allowance		5,400	36,000	36,000
A01217	Medical Allowance		488,000	436,450	436,450
A0121T	Adhoc Relief Allowance 2013		230,000	151,580	151,580
A0122C	Adhoc Relief Allowance - 2015		250,000	105,490	105,490
A01238	Charge allowance		2,400	1,200	2,400
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		417,710	1,292,550	1,292,550
A0124R	Adhoc Relief Allowance 2022		1,350,850	1,300,840	1,300,840
A0124X	Adhoc Relief Allowance 2023		845,000	4,574,260	4,574,260
A01253	Science Teaching Allowance		2,400	4,800	2,400
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>55,000</u>	
084	M.Phill Allowance			55,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>581,100</u>	<u>737,760</u>	<u>580,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		580,000	737,760	580,000
A03	TOTAL OPERATING EXPENSES		<u>235,000</u>	<u>309,930</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6050	Govt; High School Surati Killa Karak.				
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>224,930</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>224,930</u>	<u>150,000</u>
001	Travelling Allowance		150,000	224,930	150,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6050	Govt; High School Surati Killa Karak.				
			21,194,620	24,800,590	26,087,270

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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						
KK6051	Govt; High School Surdag Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,074,070</u>	<u>27,207,810</u>	<u>27,971,080</u>
A011	TOTAL PAY		26	27	<u>16,338,980</u>	<u>15,207,630</u>	<u>16,339,180</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>11,007,690</u>	<u>10,026,740</u>	<u>11,007,790</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,007,690</u>	<u>9,838,640</u>	<u>11,007,690</u>
H029	Head Master	(BPS-17)	1	1	1,263,150		1,263,150
S572	Senior Certified Teacher	(BPS-16)	1	1	967,380		967,380
S573	Senior Arabic Teacher	(BPS-16)	1	1	886,560		886,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	744,060		744,060
S575	Senior Drawing Master	(BPS-16)	1	1	916,560		916,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	961,560		961,560
S579	Secondary School Teacher	(BPS-16)	6	6	4,869,360		4,869,360
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	399,060		399,060
A01102	Personal pay					188,100	100
A011-2	TOTAL PAY OF OTHER STAFF		13	14	<u>5,331,290</u>	<u>5,180,890</u>	<u>5,331,390</u>
A01151	Total Basic Pay Other Staff		13	14	<u>5,331,290</u>	<u>5,168,350</u>	<u>5,331,290</u>
C020	Certificated Teacher	(BPS-15)	4	5	2,457,560		2,457,560
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q001	Qari	(BPS-12)	1	1	439,430		439,430
J013	Junior Clerk	(BPS-11)	1	1	298,140		298,140
B006	Behishti	(BPS-03)	2	2	781,590		781,590
C057	Chowkidar	(BPS-03)	1	1	263,300		263,300
L002	Laboratory Attendant	(BPS-03)	1	1	293,300		293,300
N005	Naib Qasid	(BPS-03)	2	2	421,590		421,590

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6051	Govt; High School Surdag Karak.				
A01152	Personal pay			12,540	100
A012	TOTAL ALLOWANCES		<u>5,735,090</u>	<u>12,000,180</u>	<u>11,631,900</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,233,990</u>	<u>11,261,660</u>	<u>11,131,700</u>
A01202	House Rent Allowance		730,810	1,020,210	1,020,210
A01203	Conveyance Allowance		655,200	1,059,120	1,059,120
A01207	Washing Allowance		5,400	60,000	60,000
A01208	Dress Allowance		5,400	60,000	60,000
A0120D	Integrated Allowance		5,400	36,000	36,000
A01217	Medical Allowance		529,060	491,480	491,480
A0121T	Adhoc Relief Allowance 2013		235,270	169,640	169,640
A0122C	Adhoc Relief Allowance - 2015		160,140	115,420	115,420
A01238	Charge allowance		1,200	1,360	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		483,820	1,442,320	1,442,320
A0124R	Adhoc Relief Allowance 2022		1,466,890	1,444,700	1,444,700
A0124X	Adhoc Relief Allowance 2023		910,000	5,111,220	5,111,220
A01253	Science Teaching Allowance		5,400	7,800	5,400
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>127,500</u>	
084	M.Phill Allowance			127,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,100</u>	<u>738,520</u>	<u>500,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		500,000	738,520	500,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>144,970</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6051	Govt; High School Surdag Karak.				
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,990</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,990</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,990	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>29,980</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>9,980</u>	<u>10,000</u>
002	Other Contingencies		10,000	9,980	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>967,860</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>967,860</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>967,860</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	967,860	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>19,990</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>9,990</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>9,990</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	9,990	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6051	Govt; High School Surdag Karak.				
A13201 Furniture and Fixture			10,000	10,000	10,000
Govt; High School Surdag Karak.			22,239,170	28,340,630	28,136,180

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6052	Govt; High School Tater Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,614,450</u>	<u>22,069,390</u>	<u>21,344,550</u>
A011	TOTAL PAY		21	21	<u>11,657,550</u>	<u>12,222,640</u>	<u>11,657,650</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,330,810</u>	<u>8,794,040</u>	<u>6,330,910</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,330,810</u>	<u>8,590,120</u>	<u>6,330,810</u>
H029	Head Master	(BPS-17)	1	1	1,488,150		1,488,150
S572	Senior Certified Teacher	(BPS-16)	2	2	372,180		372,180
S573	Senior Arabic Teacher	(BPS-16)	1	1	940,560		940,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	826,560		826,560
S575	Senior Drawing Master	(BPS-16)	1	1	1,111,560		1,111,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	961,560		961,560
S579	Secondary School Teacher	(BPS-16)	4	4	630,240		630,240
A01102	Personal pay					203,920	100
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>5,326,740</u>	<u>3,428,600</u>	<u>5,326,740</u>
A01151	Total Basic Pay Other Staff		10	10	<u>5,326,740</u>	<u>3,428,600</u>	<u>5,326,740</u>
C020	Certificated Teacher	(BPS-15)	3	3	2,387,730		2,387,730
S577	Senior Qari	(BPS-15)	1	1	791,870		791,870
J013	Junior Clerk	(BPS-11)	1	1	605,640		605,640
B006	Behishti	(BPS-03)	1	1	345,800		345,800
C057	Chowkidar	(BPS-03)	1	1	263,300		263,300
L002	Laboratory Attendant	(BPS-03)	1	1	345,800		345,800
N005	Naib Qasid	(BPS-03)	1	1	345,800		345,800
S162	Sweeper	(BPS-03)	1	1	240,800		240,800
A012	TOTAL ALLOWANCES				<u>5,956,900</u>	<u>9,846,750</u>	<u>9,686,900</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09					
092					
0921					
092101					
KK6052	Govt; High School Tater Khel Karak.				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,415,800</u>	<u>9,247,400</u>	<u>9,146,700</u>
A01202	House Rent Allowance		963,000	892,050	892,050
A01203	Conveyance Allowance		750,000	932,750	932,750
A01207	Washing Allowance		5,400	60,000	60,000
A01208	Dress Allowance		5,400	60,000	60,000
A0120D	Integrated Allowance		5,400	36,000	36,000
A01217	Medical Allowance		507,120	409,170	409,170
A0121T	Adhoc Relief Allowance 2013		243,860	116,390	116,390
A01229	Special compensatory allowance		60,000		
A0122C	Adhoc Relief Allowance - 2015		54,580	79,970	79,970
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	
A01238	Charge allowance		1,200	7,200	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		446,060	1,163,570	1,163,570
A0124R	Adhoc Relief Allowance 2022		1,418,980	1,163,570	1,163,570
A0124X	Adhoc Relief Allowance 2023		910,000	4,112,240	4,112,240
A01253	Science Teaching Allowance		4,800	4,600	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>65,000</u>	
084	M.Phill Allowance			65,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>541,100</u>	<u>599,350</u>	<u>540,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		540,000	599,350	540,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>307,040</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6052	Govt; High School Tater Khel Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>232,790</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>232,790</u>	<u>50,000</u>
001	Electricity		50,000	232,790	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>44,250</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>44,250</u>	<u>60,000</u>
001	Travelling Allowance		60,000	44,250	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>2,499,720</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,499,720</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,499,720</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,499,720	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6052	Govt; High School Tater Khel Karak.				
Govt; High School Tater Khel Karak.			17,779,550	24,896,150	21,509,650

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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						
KK6053	Govt; High School Teri Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,711,690</u>	<u>36,711,950</u>	<u>39,186,650</u>
A011	TOTAL PAY		40	40	<u>23,261,260</u>	<u>20,388,470</u>	<u>23,261,360</u>
A011-1	TOTAL PAY OF OFFICERS		16	18	<u>12,527,750</u>	<u>11,705,750</u>	<u>12,986,720</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>18</u>	<u>12,527,750</u>	<u>11,662,810</u>	<u>12,986,620</u>
P070	Principal	(BPS-19)	1	1	1,443,530		1,443,530
S572	Senior Certified Teacher	(BPS-16)	4	5	2,914,560		2,914,560
S573	Senior Arabic Teacher	(BPS-16)	1	1	706,560		706,560
S575	Senior Drawing Master	(BPS-16)		1			458,870
S576	Senior Physical education Teacher	(BPS-16)	1	1	436,560		436,560
S579	Secondary School Teacher	(BPS-16)	8	8	6,492,480		6,492,480
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A01102	Personal pay					42,940	100
A011-2	TOTAL PAY OF OTHER STAFF		24	22	<u>10,733,510</u>	<u>8,682,720</u>	<u>10,274,640</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>22</u>	<u>10,733,510</u>	<u>8,682,720</u>	<u>10,274,640</u>
C020	Certificated Teacher	(BPS-15)	8	7	5,193,020		5,193,020
D106	Drawing Master	(BPS-15)	1		458,870		
P030	Physical Education Teacher	(BPS-15)	1	1	383,870		383,870
S577	Senior Qari	(BPS-15)	1	1	563,880		563,880
T023	Theology Teacher	(BPS-15)	1	1	473,870		473,870
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
J013	Junior Clerk	(BPS-11)	1	1	440,640		440,640
B006	Behishti	(BPS-03)	2	2	571,590		571,590
B013	Bearer	(BPS-03)	1	1	390,800		390,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6053	Govt; High School Teri Karak.						
C057	Chowkidar	(BPS-03)	1	1	203,300		203,300
C095	Cook	(BPS-03)	1	1	240,800		240,800
L002	Laboratory Attendant	(BPS-03)	1	1	240,800		240,800
M010	Mali	(BPS-03)	1	1	203,300		203,300
N005	Naib Qasid	(BPS-03)	1	1	390,800		390,800
S162	Sweeper	(BPS-03)	2	2	601,590		601,590
A012	TOTAL ALLOWANCES				<u>8,450,430</u>	<u>16,323,480</u>	<u>15,925,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,599,330</u>	<u>15,265,890</u>	<u>15,075,090</u>
A01202	House Rent Allowance				1,155,600	1,512,580	1,512,580
A01203	Conveyance Allowance				1,020,360	1,470,890	1,470,890
A01207	Washing Allowance				9,000	101,000	101,000
A01208	Dress Allowance				9,000	101,000	101,000
A0120D	Integrated Allowance				5,400	60,600	60,600
A01217	Medical Allowance				640,580	696,460	696,460
A0121T	Adhoc Relief Allowance 2013				250,000	202,670	202,670
A01224	Entertainment Allowance					4,070	
A01227	Project allowance					40	
A0122C	Adhoc Relief Allowance - 2015				196,080	139,990	139,990
A0122M	Adhoc Relief Allowance 2016					5,600	
A0122Y	Ad-hoc Relief Allowance 2017					6,680	
A01238	Charge allowance				1,200	360	1,200
A01239	Special allowance				<u>40,000</u>	<u>1,530</u>	
001	Special Allowance				40,000	1,530	
A0123G	Ad-hoc Relief Allowance-2018					6,680	
A0123P	Ad-hoc Relief Allowance 2019					6,680	
A0124C	Disparity Reduction Allowance					10,030	
A0124F	Adhoc Relief Allowance-2021					2,590	
A0124H	Special Allowance-2021					136,740	136,740
A0124N	Disparity Reduction Allowance 2022- 15%				764,470	1,862,110	1,862,110
A0124R	Adhoc Relief Allowance 2022				2,133,040	1,962,950	1,962,950
A0124X	Adhoc Relief Allowance 2023				1,365,000	6,817,200	6,817,200
A01253	Science Teaching Allowance				9,600	7,440	9,600
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>150,000</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				
KK6053	Govt; High School Teri Karak.				
084	M.Phill Allowance			150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>851,100</u>	<u>1,057,590</u>	<u>850,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		850,000	1,057,590	850,000
A03	TOTAL OPERATING EXPENSES		<u>290,000</u>	<u>234,910</u>	<u>725,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>400,000</u>
A03303	Electricity		<u>50,000</u>		<u>400,000</u>
001	Electricity		50,000		400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>189,910</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>190,000</u>	<u>189,910</u>	<u>250,000</u>
001	Travelling Allowance		190,000	189,910	250,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
002	Other Contingencies		25,000	25,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6053	Govt; High School Teri Karak.				
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09203	I.T. Equipment		50,000	50,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
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>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
A138	TOTAL GENERAL				<u>50,000</u>
A13801	Maintenance of gardens				50,000
Govt; High School Teri Karak.			32,091,790	37,036,860	40,111,750

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6054	Govt; High School Terkha Koi Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,673,380</u>	<u>27,075,640</u>	<u>26,687,140</u>
A011	TOTAL PAY		23	23	<u>15,041,360</u>	<u>15,218,410</u>	<u>15,041,460</u>
A011-1	TOTAL PAY OF OFFICERS		12	11	<u>10,179,870</u>	<u>10,206,900</u>	<u>9,338,410</u>
A01101	Total Basic Pay Of Officer		12	11	<u>10,179,870</u>	<u>10,163,960</u>	<u>9,338,310</u>
P070	Principal	(BPS-19)	1	1	1,548,530		1,548,530
S572	Senior Certified Teacher	(BPS-16)	4	4	3,246,240		3,246,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	866,150		866,150
S575	Senior Drawing Master	(BPS-16)	1		841,560		
S576	Senior Physical education Teacher	(BPS-16)	1	1	431,150		431,150
S579	Secondary School Teacher	(BPS-16)	4	4	3,246,240		3,246,240
A01102	Personal pay					42,940	100
A011-2	TOTAL PAY OF OTHER STAFF		11	12	<u>4,861,490</u>	<u>5,011,510</u>	<u>5,703,050</u>
A01151	Total Basic Pay Other Staff		11	12	<u>4,861,490</u>	<u>5,011,510</u>	<u>5,703,050</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,436,600		1,436,600
D106	Drawing Master	(BPS-15)		1			841,560
T023	Theology Teacher	(BPS-15)	1	1	623,870		623,870
Q001	Qari	(BPS-12)	1	1	781,380		781,380
J013	Junior Clerk	(BPS-11)	1	1	313,140		313,140
B006	Behishti	(BPS-03)	1	1	293,300		293,300
C057	Chowkidar	(BPS-03)	1	1	345,800		345,800
L002	Laboratory Attendant	(BPS-03)	1	1	345,800		345,800
N005	Naib Qasid	(BPS-03)	1	1	375,800		375,800
S162	Sweeper	(BPS-03)	1	1	345,800		345,800

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6054	Govt; High School Terkha Koi Karak.				
A012	TOTAL ALLOWANCES		<u>5,632,020</u>	<u>11,857,230</u>	<u>11,645,680</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,130,920</u>	<u>11,188,780</u>	<u>11,145,480</u>
A01202	House Rent Allowance		749,000	1,045,450	1,045,450
A01203	Conveyance Allowance		705,200	986,180	986,180
A01207	Washing Allowance		3,600	58,000	58,000
A01208	Dress Allowance		3,600	58,000	58,000
A0120D	Integrated Allowance		5,400	34,800	34,800
A01217	Medical Allowance		439,000	466,660	466,660
A0121T	Adhoc Relief Allowance 2013		225,130	161,140	161,140
A01224	Entertainment Allowance			6,000	
A0122C	Adhoc Relief Allowance - 2015		154,670	111,630	111,630
A01238	Charge allowance		1,200	9,000	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			184,110	184,110
A0124N	Disparity Reduction Allowance 2022- 15%		473,100	1,443,850	1,443,850
A0124R	Adhoc Relief Allowance 2022		1,416,220	1,444,060	1,444,060
A0124X	Adhoc Relief Allowance 2023		910,000	5,145,500	5,145,500
A01253	Science Teaching Allowance		4,800	4,400	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,100</u>	<u>668,450</u>	<u>500,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		500,000	668,450	500,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>139,990</u>	<u>165,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6054	Govt; High School Terkha Koi Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,990</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,990</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,990	60,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</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

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6054	Govt; High School Terkha Koi Karak.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; High School Terkha Koi Karak.			20,848,480	27,245,630	26,882,240

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6055	Govt; High School Terki Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,348,380</u>	<u>28,364,290</u>	<u>28,800,630</u>
A011	TOTAL PAY				<u>16,786,170</u>	<u>15,829,060</u>	<u>16,786,370</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,055,230</u>	<u>10,363,030</u>	<u>9,055,330</u>
A01101	Total Basic Pay Of Officer				<u>9,055,230</u>	<u>10,342,510</u>	<u>9,055,230</u>
H029	Head Master	(BPS-17)	1	1	1,338,150		1,338,150
S572	Senior Certified Teacher	(BPS-16)	4	4	2,259,600		2,259,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	789,060		789,060
S579	Secondary School Teacher	(BPS-16)	6	6	4,269,360		4,269,360
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	399,060		399,060
A01102	Personal pay					20,520	100
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,730,940</u>	<u>5,466,030</u>	<u>7,731,040</u>
A01151	Total Basic Pay Other Staff				<u>7,730,940</u>	<u>5,440,950</u>	<u>7,730,940</u>
A047	Arabic Teacher	(BPS-15)	1	1	578,870		578,870
C020	Certificated Teacher	(BPS-15)	3	2	2,704,910		2,704,910
D106	Drawing Master	(BPS-15)	1	1	809,280		809,280
P030	Physical Education Teacher	(BPS-15)	1	1	704,280		704,280
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q001	Qari	(BPS-12)	1	1	593,880		593,880
J013	Junior Clerk	(BPS-11)	1	1	523,140		523,140
C057	Chowkidar	(BPS-03)	1	1	507,800		507,800
L002	Laboratory Attendant	(BPS-03)	1	1	345,800		345,800
N005	Naib Qasid	(BPS-03)	1	1	345,800		345,800
S162	Sweeper	(BPS-03)	1	1	240,800		240,800

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6055	Govt; High School Terki Khel Karak.				
A01152	Personal pay			25,080	100
A012	TOTAL ALLOWANCES		<u>5,562,210</u>	<u>12,535,230</u>	<u>12,014,260</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,021,110</u>	<u>11,668,560</u>	<u>11,474,060</u>
A01202	House Rent Allowance		642,000	1,079,770	1,079,770
A01203	Conveyance Allowance		807,060	1,137,630	1,137,630
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance		2,100	48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		445,360	459,490	459,490
A0121T	Adhoc Relief Allowance 2013		417,650	179,110	179,110
A0122C	Adhoc Relief Allowance - 2015		59,100	122,700	122,700
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01238	Charge allowance		3,600		3,600
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			41,780	41,780
A0124N	Disparity Reduction Allowance 2022- 15%		422,630	1,492,620	1,492,620
A0124R	Adhoc Relief Allowance 2022		1,324,010	1,515,540	1,515,540
A0124X	Adhoc Relief Allowance 2023		845,000	5,313,320	5,313,320
A01253	Science Teaching Allowance		3,600	9,800	3,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>120,000</u>	
084	M.Phill Allowance			120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>541,100</u>	<u>866,670</u>	<u>540,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		540,000	866,670	540,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>140,000</u>	<u>145,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6055	Govt; High School Terki Khel Karak.				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>800,910</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>800,910</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>800,910</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	800,910	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6055	Govt; High School Terki Khel Karak.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; High School Terki Khel Karak.			22,513,480	29,325,200	28,965,730

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6056	Govt; High School Takht-e-Nasrati Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,273,520</u>	<u>53,764,270</u>	<u>90,894,490</u>
A011	TOTAL PAY		45	48	<u>66,640,660</u>	<u>30,224,260</u>	<u>66,640,760</u>
A011-1	TOTAL PAY OF OFFICERS		26	25	<u>45,778,220</u>	<u>22,038,740</u>	<u>45,778,320</u>
A01101	Total Basic Pay Of Officer		26	25	<u>45,778,220</u>	<u>21,914,440</u>	<u>45,778,220</u>
P070	Principal	(BPS-18)	1	1	3,258,040		3,258,040
S572	Senior Certified Teacher	(BPS-16)	8	6	13,598,040		13,598,040
S574	Senior TheologyTeacher	(BPS-16)	2	2	2,778,940		2,778,940
S575	Senior Drawing Master	(BPS-16)	2	2	4,559,760		4,559,760
S576	Senior Physical education Teacher	(BPS-16)	2	2	4,109,760		4,109,760
S579	Secondary School Teacher	(BPS-16)	10	11	16,423,800		16,423,800
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	1,049,880		1,049,880
A01102	Personal pay					124,300	100
A011-2	TOTAL PAY OF OTHER STAFF		19	23	<u>20,862,440</u>	<u>8,185,520</u>	<u>20,862,440</u>
A01151	Total Basic Pay Other Staff		19	23	<u>20,862,440</u>	<u>8,185,520</u>	<u>20,862,440</u>
A047	Arabic Teacher	(BPS-15)	2	2	3,483,540		3,483,540
C020	Certificated Teacher	(BPS-15)	3	7	6,725,320		6,725,320
C178	Certified Teacher (Technical)	(BPS-15)	1	1	1,141,780		1,141,780
S577	Senior Qari	(BPS-15)	1	1	1,645,680		1,645,680
C457	Certified Teacher IT	(BPS-12)	1	1	741,240		741,240
J013	Junior Clerk	(BPS-11)	1	1	1,065,720		1,065,720
B006	Behishti	(BPS-03)	2	2	1,598,820		1,598,820
C057	Chowkidar	(BPS-03)	1	1	776,920		776,920
C095	Cook	(BPS-03)	1	1	806,920		806,920

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6056	Govt; High School Takht-e-Nasrati Karak.						
L002	Laboratory Attendant	(BPS-03)	1	1	506,920		506,920
M010	Mali	(BPS-03)	1	1	476,920		476,920
N005	Naib Qasid	(BPS-03)	1	1	596,920		596,920
S162	Sweeper	(BPS-03)	2	2	893,820		893,820
W032	Workshop Attendant	(BPS-03)	1	1	401,920		401,920
A012	TOTAL ALLOWANCES				<u>26,632,860</u>	<u>23,540,010</u>	<u>24,253,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,350,760</u>	<u>22,070,980</u>	<u>21,973,530</u>
A01202	House Rent Allowance				3,317,000	1,962,670	1,962,670
A01203	Conveyance Allowance				3,240,000	2,060,580	2,060,580
A01207	Washing Allowance				21,600	107,740	107,740
A01208	Dress Allowance				10,800	107,740	107,740
A0120D	Integrated Allowance				10,800	64,640	64,640
A01217	Medical Allowance				2,100,000	911,110	911,110
A0121T	Adhoc Relief Allowance 2013				1,113,400	338,920	338,920
A01229	Special compensatory allowance				300,000		
A0122C	Adhoc Relief Allowance - 2015				696,000	230,610	230,610
A0122N	Special Conveyance Allowance to Disbalded Employees					108,000	
A01238	Charge allowance				2,400	1,550	2,400
A01239	Special allowance				<u>80,000</u>		
001	Special Allowance				80,000		
A0124H	Special Allowance-2021					134,040	134,040
A0124N	Disparity Reduction Allowance 2022- 15%				2,045,100	2,872,630	2,872,630
A0124R	Adhoc Relief Allowance 2022				6,274,660	2,875,030	2,875,030
A0124X	Adhoc Relief Allowance 2023				5,115,000	10,281,320	10,281,320
A01253	Science Teaching Allowance				24,000	14,400	24,000
A0125E	Adhoc Relief Allowance 2024						100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,282,100</u>	<u>1,469,030</u>	<u>2,280,200</u>
A01274	Medical Charges				<u>2,000</u>		<u>100</u>
001	Medical Charges				2,000		100
A01278	Leave Salary				<u>580,100</u>		<u>580,100</u>
001	Leave Salary				580,100		580,100

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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				
KK6056	Govt; High School Takht-e-Nasrati Karak.				
A01289	Teaching Allowance		1,700,000	1,469,030	1,700,000
A03	TOTAL OPERATING EXPENSES		<u>227,000</u>	<u>289,210</u>	<u>227,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>4,650</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	4,650	5,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>32,560</u>	<u>70,000</u>
A03303	Electricity		<u>70,000</u>	<u>32,560</u>	<u>70,000</u>
001	Electricity		70,000	32,560	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>210,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>210,000</u>	<u>110,000</u>
001	Travelling Allowance		110,000	210,000	110,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>42,000</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>12,000</u>	<u>12,000</u>	<u>12,000</u>
002	Other Contingencies		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200</u>		<u>200</u>
A041	TOTAL PENSION		<u>200</u>		<u>200</u>
A04114	Superannuation Encashment of L.P.R		<u>200</u>		<u>200</u>
001	Superannuation Encashment of L.P.R		100		100
A09	TOTAL PHYSICAL ASSETS				<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</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				
KK6056	Govt; High School Takht-e-Nasrati Karak.				
A09601	Plant and Machinery				<u>250,000</u>
053	Purchase of CCTV Cameras				250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,100</u>	<u>30,100</u>	<u>30,100</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
A132	TOTAL FURNITURE AND FIXTURE		<u>10,100</u>	<u>10,100</u>	<u>10,100</u>
A13201	Furniture and Fixture		10,100	10,100	10,100
Govt; High School Takht-e-Nasrati Karak.			93,530,820	54,083,580	91,401,790

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6057	Govt; High School Tor Dhand Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,117,720</u>	<u>20,445,600</u>	<u>21,265,060</u>
A011	TOTAL PAY		20	20	<u>12,257,120</u>	<u>11,436,830</u>	<u>12,257,320</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,870,630</u>	<u>7,448,830</u>	<u>6,870,730</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,870,630</u>	<u>7,448,830</u>	<u>6,870,630</u>
H029	Head Master	(BPS-17)	1	1	1,315,650		1,315,650
S572	Senior Certified Teacher	(BPS-16)	2	2	1,518,120		1,518,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	886,560		886,560
S575	Senior Drawing Master	(BPS-16)	1	1	879,060		879,060
S579	Secondary School Teacher	(BPS-16)	4	4	2,271,240		2,271,240
A01102	Personal pay						100
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,386,490</u>	<u>3,988,000</u>	<u>5,386,590</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,386,490</u>	<u>3,978,760</u>	<u>5,386,490</u>
C020	Certificated Teacher	(BPS-15)	2	2	902,730		902,730
P030	Physical Education Teacher	(BPS-15)	1	1	811,370		811,370
T023	Theology Teacher	(BPS-15)	1	1	781,370		781,370
Q001	Qari	(BPS-12)	1	1	566,880		566,880
J013	Junior Clerk	(BPS-11)	1	1	335,640		335,640
B006	Behishti	(BPS-03)	1	1	353,300		353,300
C057	Chowkidar	(BPS-03)	1	1	398,300		398,300
L002	Laboratory Attendant	(BPS-03)	1	1	398,300		398,300
N005	Naib Qasid	(BPS-03)	1	1	440,300		440,300
S162	Sweeper	(BPS-03)	1	1	398,300		398,300
A01152	Personal pay					9,240	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				
KK6057	Govt; High School Tor Dhand Karak.				
A012	TOTAL ALLOWANCES		<u>4,860,600</u>	<u>9,008,770</u>	<u>9,007,740</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,299,500</u>	<u>8,460,940</u>	<u>8,447,540</u>
A01202	House Rent Allowance		513,600	811,450	811,450
A01203	Conveyance Allowance		631,000	828,960	828,960
A01207	Washing Allowance		2,400	48,000	48,000
A01208	Dress Allowance		3,600	48,000	48,000
A0120D	Integrated Allowance		3,600	28,800	28,800
A01217	Medical Allowance		412,000	372,530	372,530
A0121T	Adhoc Relief Allowance 2013		132,710	111,560	111,560
A0122C	Adhoc Relief Allowance - 2015		135,000	78,780	78,780
A0122Y	Ad-hoc Relief Allowance 2017			7,320	
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0123G	Ad-hoc Relief Allowance-2018			6,390	
A0123P	Ad-hoc Relief Allowance 2019			4,790	
A0124F	Adhoc Relief Allowance-2021			1,600	
A0124H	Special Allowance-2021			114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		401,130	1,076,120	1,076,120
A0124R	Adhoc Relief Allowance 2022		1,237,860	1,076,120	1,076,120
A0124X	Adhoc Relief Allowance 2023		780,000	3,845,630	3,845,630
A01253	Science Teaching Allowance		5,400		5,400
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>561,100</u>	<u>547,830</u>	<u>560,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		560,000	547,830	560,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>129,590</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6057	Govt; High School Tor Dhand Karak.				
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>49,590</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>49,590</u>	<u>60,000</u>
001	Travelling Allowance		60,000	49,590	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS			<u>1,737,480</u>	
A041	TOTAL PENSION			<u>1,737,480</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,737,480</u>	
001	Superannuation Encashment of L.P.R			1,737,480	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6057	Govt; High School Tor Dhand Karak.				
A13201 Furniture and Fixture			10,000	10,000	10,000
Govt; High School Tor Dhand Karak.			17,282,720	22,332,670	21,430,060

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6058	Govt; High School Town Committee Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,576,610</u>	<u>30,908,880</u>	<u>30,991,220</u>
A011	TOTAL PAY		25	21	<u>17,807,610</u>	<u>17,289,180</u>	<u>17,807,710</u>
A011-1	TOTAL PAY OF OFFICERS		15	12	<u>13,134,990</u>	<u>12,589,060</u>	<u>13,135,090</u>
A01101	Total Basic Pay Of Officer		15	12	<u>13,134,990</u>	<u>12,344,460</u>	<u>13,134,990</u>
H029	Head Master	(BPS-17)	1	1	1,488,150		1,488,150
S572	Senior Certified Teacher	(BPS-16)	4	4	3,471,240		3,471,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	901,560		901,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	661,560		661,560
S575	Senior Drawing Master	(BPS-16)	1	1	931,560		931,560
S579	Secondary School Teacher	(BPS-16)	7	4	5,680,920		5,680,920
A01102	Personal pay					244,600	100
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>4,672,620</u>	<u>4,700,120</u>	<u>4,672,620</u>
A01151	Total Basic Pay Other Staff		10	9	<u>4,672,620</u>	<u>4,700,120</u>	<u>4,672,620</u>
C020	Certificated Teacher	(BPS-15)	2	1	1,457,730		1,457,730
P030	Physical Education Teacher	(BPS-15)	1	1	668,870		668,870
Q001	Qari	(BPS-12)	1	1	653,880		653,880
J013	Junior Clerk	(BPS-11)	1	1	538,140		538,140
B006	Behishti	(BPS-03)	1	1	243,800		243,800
C057	Chowkidar	(BPS-03)	1	1	243,800		243,800
L002	Laboratory Attendant	(BPS-03)	1	1	375,800		375,800
N005	Naib Qasid	(BPS-03)	1	1	246,800		246,800
S162	Sweeper	(BPS-03)	1	1	243,800		243,800
A012	TOTAL ALLOWANCES				<u>6,769,000</u>	<u>13,619,700</u>	<u>13,183,510</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6058	Govt; High School Town Committee Karak.				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,217,900</u>	<u>12,830,610</u>	<u>12,633,310</u>
A01202	House Rent Allowance		679,450	1,098,120	1,098,120
A01203	Conveyance Allowance		930,000	1,132,740	1,132,740
A01207	Washing Allowance		5,400	60,000	60,000
A01208	Dress Allowance		3,600	60,000	60,000
A0120D	Integrated Allowance		5,400	36,000	36,000
A01217	Medical Allowance		564,470	524,600	524,600
A0121T	Adhoc Relief Allowance 2013		260,750	196,360	196,360
A01229	Special compensatory allowance		150,000		
A0122C	Adhoc Relief Allowance - 2015		175,540	135,520	135,520
A0122N	Special Conveyance Allowance to Disbalded Employees			144,000	
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		562,650	1,638,500	1,638,500
A0124R	Adhoc Relief Allowance 2022		1,727,240	1,638,500	1,638,500
A0124X	Adhoc Relief Allowance 2023		1,105,000	5,989,580	5,989,580
A01253	Science Teaching Allowance		7,200	6,800	7,200
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>55,000</u>	
084	M.Phill Allowance			55,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>551,100</u>	<u>789,090</u>	<u>550,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		550,000	789,090	550,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>90,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6058	Govt; High School Town Committee Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</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>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>666,240</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>666,240</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>666,240</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	666,240	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6058	Govt; High School Town Committee Karak.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; High School Town Committee Karak.			24,741,710	31,685,120	31,156,320

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK6059	Govt; High School Wargha Banda Karak.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,887,170</u>	<u>14,589,050</u>	<u>18,887,730</u>	
A011	TOTAL PAY	19	18	<u>12,513,930</u>	<u>7,993,820</u>	<u>12,514,030</u>
A011-1	TOTAL PAY OF OFFICERS	7	8	<u>6,359,010</u>	<u>3,564,310</u>	<u>7,387,980</u>
A01101	Total Basic Pay Of Officer	7	8	<u>6,359,010</u>	<u>3,564,310</u>	<u>7,387,880</u>
H029	Head Master (BPS-17)	1	1	1,263,150		1,263,150
S573	Senior Arabic Teacher (BPS-16)	1	1	1,014,060		1,014,060
S574	Senior TheologyTeacher (BPS-16)	1	1	759,060		759,060
S575	Senior Drawing Master (BPS-16)		1			1,028,870
S579	Secondary School Teacher (BPS-16)	4	4	3,322,740		3,322,740
A01102	Personal pay					100
A011-2	TOTAL PAY OF OTHER STAFF	12	10	<u>6,154,920</u>	<u>4,429,510</u>	<u>5,126,050</u>
A01151	Total Basic Pay Other Staff	12	10	<u>6,154,920</u>	<u>4,429,510</u>	<u>5,126,050</u>
C020	Certificated Teacher (BPS-15)	4	3	3,003,960		3,003,960
D106	Drawing Master (BPS-15)	1		1,028,870		
P030	Physical Education Teacher (BPS-15)	1	1	451,370		451,370
Q001	Qari (BPS-12)	1	1	301,380		301,380
J013	Junior Clerk (BPS-11)	1	1	287,640		287,640
C057	Chowkidar (BPS-03)	1	1	293,300		293,300
L002	Laboratory Attendant (BPS-03)	1	1	285,800		285,800
N005	Naib Qasid (BPS-03)	1	1	243,800		243,800
S162	Sweeper (BPS-03)	1	1	258,800		258,800
A012	TOTAL ALLOWANCES			<u>3,373,240</u>	<u>6,595,230</u>	<u>6,373,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,022,140</u>	<u>6,123,000</u>	<u>6,023,500</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6059	Govt; High School Wargha Banda Karak.				
A01202	House Rent Allowance		545,700	650,560	650,560
A01203	Conveyance Allowance		460,000	627,750	627,750
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance		3,600	48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		250,000	283,170	283,170
A0121T	Adhoc Relief Allowance 2013		150,000	73,860	73,860
A0122C	Adhoc Relief Allowance - 2015		94,100	58,830	58,830
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01238	Charge allowance		1,200	600	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		260,480	741,170	741,170
A0124R	Adhoc Relief Allowance 2022		748,860	741,190	741,190
A0124X	Adhoc Relief Allowance 2023		455,000	2,674,670	2,674,670
A01253	Science Teaching Allowance		4,200	2,400	4,200
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,100</u>	<u>472,230</u>	<u>350,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	472,230	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>90,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6059	Govt; High School Wargha Banda Karak.				
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6059	Govt; High School Wargha Banda Karak.				
Govt; High School Wargha Banda Karak.			16,052,270	14,699,050	19,052,830

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6060	Govt; High School Zarki Nasrati Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,964,660</u>	<u>27,704,470</u>	<u>29,439,810</u>
A011	TOTAL PAY		25	26	<u>17,480,720</u>	<u>15,515,180</u>	<u>17,480,820</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>11,312,420</u>	<u>8,787,360</u>	<u>11,312,420</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,312,420</u>	<u>8,787,360</u>	<u>11,312,420</u>
H029	Head Master	(BPS-17)	1	1	1,645,650		1,645,650
S572	Senior Certified Teacher	(BPS-16)	4	4	2,640,420		2,640,420
S573	Senior Arabic Teacher	(BPS-16)	1	1	886,560		886,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	399,060		399,060
S575	Senior Drawing Master	(BPS-16)	1	1	1,156,560		1,156,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	428,870		428,870
S579	Secondary School Teacher	(BPS-16)	4	4	3,621,240		3,621,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A011-2	TOTAL PAY OF OTHER STAFF		11	12	<u>6,168,300</u>	<u>6,727,820</u>	<u>6,168,400</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>12</u>	<u>6,168,300</u>	<u>6,713,960</u>	<u>6,168,300</u>
C020	Certificated Teacher	(BPS-15)	2	3	2,125,640		2,125,640
S577	Senior Qari	(BPS-15)	2	2	1,586,640		1,586,640
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
J013	Junior Clerk	(BPS-11)	1	1	373,140		373,140
B006	Behishti	(BPS-03)	1	1	300,800		300,800
C057	Chowkidar	(BPS-03)	1	1	210,800		210,800
L002	Laboratory Attendant	(BPS-03)	1	1	375,800		375,800
N005	Naib Qasid	(BPS-03)	1	1	413,300		413,300
S162	Sweeper	(BPS-03)	1	1	405,800		405,800

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6060	Govt; High School Zarki Nasrati Karak.				
A01152	Personal pay			13,860	100
A012	TOTAL ALLOWANCES		<u>6,483,940</u>	<u>12,189,290</u>	<u>11,958,990</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,922,840</u>	<u>11,429,690</u>	<u>11,398,790</u>
A01202	House Rent Allowance		834,600	1,067,130	1,067,130
A01203	Conveyance Allowance		817,000	1,058,390	1,058,390
A01207	Washing Allowance		3,600	60,000	60,000
A01208	Dress Allowance		3,600	60,000	60,000
A0120D	Integrated Allowance		5,400	36,000	36,000
A01217	Medical Allowance		500,000	509,700	509,700
A0121T	Adhoc Relief Allowance 2013		235,540	143,840	143,840
A01229	Special compensatory allowance		50,000		
A0122C	Adhoc Relief Allowance - 2015		160,000	104,490	104,490
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		535,370	1,478,140	1,478,140
A0124R	Adhoc Relief Allowance 2022		1,692,730	1,478,140	1,478,140
A0124X	Adhoc Relief Allowance 2023		1,040,000	5,282,970	5,282,970
A01253	Science Teaching Allowance		3,800	4,800	3,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>561,100</u>	<u>759,600</u>	<u>560,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		560,000	759,600	560,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>89,680</u>	<u>145,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6060	Govt; High School Zarki Nasrati Karak.				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,680</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,680</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,680	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6060	Govt; High School Zarki Nasrati Karak.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; High School Zarki Nasrati Karak.			24,129,760	27,814,150	29,604,910

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6061	Govt; Girls High School Ahmad Abad Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,673,340</u>	<u>45,981,110</u>	<u>46,734,270</u>
A011	TOTAL PAY		38	38	<u>27,178,500</u>	<u>25,651,150</u>	<u>27,178,500</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>17,955,560</u>	<u>21,066,860</u>	<u>17,955,560</u>
A01101	Total Basic Pay Of Officer		27	27	<u>17,955,560</u>	<u>21,066,860</u>	<u>17,955,560</u>
P070	Principal	(BPS-18)	1	1	843,740		843,740
S572	Senior Certified Teacher	(BPS-16)	10	10	4,869,360		4,869,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	766,560		766,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	609,060		609,060
S575	Senior Drawing Master	(BPS-16)	1	1	961,560		961,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	961,560		961,560
S579	Secondary School Teacher	(BPS-16)	11	11	8,177,160		8,177,160
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	766,560		766,560
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>9,222,940</u>	<u>4,584,290</u>	<u>9,222,940</u>
A01151	Total Basic Pay Other Staff		11	11	<u>9,222,940</u>	<u>4,584,290</u>	<u>9,222,940</u>
C020	Certificated Teacher	(BPS-15)	2	2	5,423,190		5,423,190
C178	Certified Teacher (Technical)	(BPS-15)	1	1	391,370		391,370
S578	Senior Qaria	(BPS-15)	1	1	758,870		758,870
C457	Certified Teacher IT	(BPS-12)	1	1	436,380		436,380
J013	Junior Clerk	(BPS-11)	1	1	440,640		440,640
C057	Chowkidar	(BPS-03)	2	2	654,090		654,090
L002	Laboratory Attendant	(BPS-03)	1	1	393,800		393,800
N005	Naib Qasid	(BPS-03)	1	1	330,800		330,800

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6061	Govt; Girls High School Ahmad Abad Karak.						
S162	Sweeper	(BPS-03)	1	1	393,800		393,800
A012	TOTAL ALLOWANCES				<u>10,494,840</u>	<u>20,329,960</u>	<u>19,555,770</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,643,740</u>	<u>18,911,630</u>	<u>18,705,570</u>
A01202	House Rent Allowance				1,524,750	1,797,620	1,797,620
A01203	Conveyance Allowance				1,460,000	1,940,720	1,940,720
A01207	Washing Allowance				5,400	60,000	60,000
A01208	Dress Allowance				5,400	60,000	60,000
A0120D	Integrated Allowance				5,400	36,000	36,000
A01217	Medical Allowance				732,000	724,820	724,820
A0121T	Adhoc Relief Allowance 2013				345,000	275,430	275,430
A01229	Special compensatory allowance				192,040	8,560	
A0122C	Adhoc Relief Allowance - 2015				291,370	190,670	190,670
A0122N	Special Conveyance Allowance to Disbalded Employees					126,000	
A01238	Charge allowance				9,600	1,200	9,600
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					136,420	136,420
A0124N	Disparity Reduction Allowance 2022- 15%				857,890	2,426,650	2,426,650
A0124R	Adhoc Relief Allowance 2022				2,549,890	2,427,660	2,427,660
A0124X	Adhoc Relief Allowance 2023				1,625,000	8,619,880	8,619,880
A01253	Science Teaching Allowance					10,000	
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>70,000</u>	
084	M.Phill Allowance					70,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>851,100</u>	<u>1,418,330</u>	<u>850,200</u>
A01274	Medical Charges				<u>1,000</u>		<u>100</u>
001	Medical Charges				1,000		100
A01278	Leave Salary				<u>100</u>		<u>100</u>
001	Leave Salary				100		100
A01289	Teaching Allowance				850,000	1,418,330	850,000

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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				
KK6061	Govt; Girls High School Ahmad Abad Karak.				
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>618,470</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>538,470</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	538,470	<u>60,000</u>
001	Travelling Allowance		60,000	538,470	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>2,056,800</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,056,800</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,056,800</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,056,800	100
A09	TOTAL PHYSICAL ASSETS		<u>118,350</u>	<u>118,350</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>118,350</u>	<u>118,350</u>	
A09601	Plant and Machinery		<u>118,350</u>	<u>118,350</u>	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6061	Govt; Girls High School Ahmad Abad Karak.				
001	Plant and Machinery			118,350	
053	Purchase of CCTV Cameras		118,350		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; Girls High School Ahmad Abad Karak.			37,956,790	48,794,730	46,899,370

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6062	Govt; Girls High School Ahmadi Banda Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,041,840</u>	<u>16,704,180</u>	<u>19,442,290</u>
A011	TOTAL PAY		21	21	<u>12,227,870</u>	<u>9,387,520</u>	<u>12,227,870</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,597,890</u>	<u>5,819,840</u>	<u>7,597,890</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,597,890</u>	<u>5,819,840</u>	<u>7,597,890</u>
H031	Headmistress	(BPS-17)	1	1	708,150		708,150
S572	Senior Certified Teacher	(BPS-16)	3	3	2,279,880		2,279,880
S575	Senior Drawing Master	(BPS-16)	1	1	901,560		901,560
S579	Secondary School Teacher	(BPS-16)	4	4	3,174,240		3,174,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,629,980</u>	<u>3,567,680</u>	<u>4,629,980</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,629,980</u>	<u>3,567,680</u>	<u>4,629,980</u>
A047	Arabic Teacher	(BPS-15)	1	1	878,870		878,870
C020	Certificated Teacher	(BPS-15)	1	1	871,770		871,770
P030	Physical Education Teacher	(BPS-15)	1	1	376,370		376,370
T023	Theology Teacher	(BPS-15)	1	1	376,370		376,370
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q005	Qaria	(BPS-12)	1	1	301,380		301,380
J013	Junior Clerk	(BPS-11)	1	1	305,640		305,640
B006	Behishti	(BPS-03)	1	1	255,800		255,800
C057	Chowkidar	(BPS-03)	1	1	300,800		300,800
L002	Laboratory Attendant	(BPS-03)	1	1	300,800		300,800
S162	Sweeper	(BPS-03)	1	1	285,800		285,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6062	Govt; Girls High School Ahmadi Banda Karak.				
A012	TOTAL ALLOWANCES		<u>3,813,970</u>	<u>7,316,660</u>	<u>7,214,420</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,462,870</u>	<u>6,862,120</u>	<u>6,864,220</u>
A01202	House Rent Allowance		385,200	632,520	632,520
A01203	Conveyance Allowance		531,310	642,770	642,770
A01207	Washing Allowance		5,400	48,000	48,000
A01208	Dress Allowance		5,400	48,000	48,000
A0120D	Integrated Allowance			28,800	28,800
A01217	Medical Allowance		286,510	303,700	303,700
A0121T	Adhoc Relief Allowance 2013		94,010	99,180	99,180
A0122C	Adhoc Relief Allowance - 2015		72,230	68,020	68,020
A01238	Charge allowance		2,000		2,000
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		353,580	897,000	897,000
A0124R	Adhoc Relief Allowance 2022		1,037,230	897,000	897,000
A0124X	Adhoc Relief Allowance 2023		650,000	3,155,130	3,155,130
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,100</u>	<u>454,540</u>	<u>350,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	454,540	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>130,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6062	Govt; Girls High School Ahmadi Banda Karak.				
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
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>30,000</u>	<u>20,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	10,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6062	Govt; Girls High School Ahmadi Banda Karak.				
Govt; Girls High School Ahmadi Banda Karak.			16,206,940	16,854,180	19,607,390

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6063	Govt; Girls High School Bahadur Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,168,090</u>	<u>16,140,670</u>	<u>18,951,330</u>
A011	TOTAL PAY		23	23	<u>11,855,740</u>	<u>8,716,230</u>	<u>11,855,840</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,171,990</u>	<u>4,756,370</u>	<u>7,172,090</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,171,990</u>	<u>4,756,370</u>	<u>7,171,990</u>
H031	Headmistress	(BPS-17)	1	1	1,195,650		1,195,650
S572	Senior Certified Teacher	(BPS-16)	2	2	1,645,620		1,645,620
S573	Senior Arabic Teacher	(BPS-16)	1	1	378,650		378,650
S574	Senior Theology Teacher	(BPS-16)	1	1	671,150		671,150
S579	Secondary School Teacher	(BPS-16)	7	7	3,280,920		3,280,920
A01102	Personal pay						100
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,683,750</u>	<u>3,959,860</u>	<u>4,683,750</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>4,683,750</u>	<u>3,959,860</u>	<u>4,683,750</u>
C020	Certificated Teacher	(BPS-15)	3	3	986,600		986,600
D106	Drawing Master	(BPS-15)	1	1	774,060		774,060
P030	Physical Education Teacher	(BPS-15)	1	1	616,370		616,370
Q005	Qaria	(BPS-12)	1	1	616,380		616,380
J013	Junior Clerk	(BPS-11)	1	1	650,640		650,640
C057	Chowkidar	(BPS-03)	1	1	47,300		47,300
L002	Laboratory Attendant	(BPS-03)	1	1	330,800		330,800
N005	Naib Qasid	(BPS-03)	1	1	330,800		330,800
S162	Sweeper	(BPS-03)	1	1	330,800		330,800
A012	TOTAL ALLOWANCES				<u>4,312,350</u>	<u>7,424,440</u>	<u>7,095,490</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,961,250</u>	<u>6,853,670</u>	<u>6,745,290</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6063	Govt; Girls High School Bahadur Khel Karak.				
A01202	House Rent Allowance		706,200	753,170	753,170
A01203	Conveyance Allowance		665,400	819,750	819,750
A01207	Washing Allowance		2,400	46,000	46,000
A01208	Dress Allowance		2,400	46,000	46,000
A0120D	Integrated Allowance		2,400	27,600	27,600
A01217	Medical Allowance		400,000	334,540	334,540
A0121T	Adhoc Relief Allowance 2013		160,000	73,000	73,000
A0122C	Adhoc Relief Allowance - 2015		120,000	51,200	51,200
A0122M	Adhoc Relief Allowance 2016			1,600	
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A0122Y	Ad-hoc Relief Allowance 2017			20	
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0123G	Ad-hoc Relief Allowance-2018			20	
A0123P	Ad-hoc Relief Allowance 2019			20	
A0124F	Adhoc Relief Allowance-2021			20	
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		317,240	820,260	820,260
A0124R	Adhoc Relief Allowance 2022		960,210	820,260	820,260
A0124X	Adhoc Relief Allowance 2023		585,000	2,911,410	2,911,410
A01253	Science Teaching Allowance			4,800	
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,100</u>	<u>570,770</u>	<u>350,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	570,770	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>127,130</u>	<u>145,000</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				
KK6063	Govt; Girls High School Bahadur Khel Karak.				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>47,130</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>47,130</u>	<u>60,000</u>
001	Travelling Allowance		60,000	47,130	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>987,070</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>987,070</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>987,070</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	987,070	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6063	Govt; Girls High School Bahadur Khel Karak.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; Girls High School Bahadur Khel Karak.			16,333,190	17,274,870	19,116,430

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6064	Govt; Girls High School Bogara Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,398,060</u>	<u>20,565,510</u>	<u>22,240,750</u>
A011	TOTAL PAY		20	20	<u>13,435,240</u>	<u>11,454,290</u>	<u>13,435,340</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,020,560</u>	<u>7,922,690</u>	<u>10,020,660</u>
A01101	Total Basic Pay Of Officer		12	12	<u>10,020,560</u>	<u>7,915,540</u>	<u>10,020,560</u>
P070	Principal	(BPS-19)	1	1	1,393,400		1,393,400
S572	Senior Certified Teacher	(BPS-16)	3	3	2,659,680		2,659,680
S574	Senior TheologyTeacher	(BPS-16)	1	1	609,060		609,060
S575	Senior Drawing Master	(BPS-16)	1	1	984,060		984,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	714,060		714,060
S579	Secondary School Teacher	(BPS-16)	4	4	3,126,240		3,126,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A01102	Personal pay					7,150	100
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,414,680</u>	<u>3,531,600</u>	<u>3,414,680</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,414,680</u>	<u>3,531,600</u>	<u>3,414,680</u>
A047	Arabic Teacher	(BPS-15)	1	1	531,780		531,780
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q005	Qaria	(BPS-12)	1	1	893,880		893,880
J013	Junior Clerk	(BPS-11)	1	1	448,140		448,140
C057	Chowkidar	(BPS-03)	1	1	308,300		308,300
L002	Laboratory Attendant	(BPS-03)	1	1	308,300		308,300
N005	Naib Qasid	(BPS-03)	1	1	240,800		240,800
S162	Sweeper	(BPS-03)	1	1	307,100		307,100
A012	TOTAL ALLOWANCES				<u>4,962,820</u>	<u>9,111,220</u>	<u>8,805,410</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6064	Govt; Girls High School Bogara Karak.				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,611,720</u>	<u>8,457,510</u>	<u>8,455,210</u>
A01202	House Rent Allowance		588,500	847,760	847,760
A01203	Conveyance Allowance		848,000	852,850	852,850
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		367,960	368,580	368,580
A0121T	Adhoc Relief Allowance 2013		168,080	124,030	124,030
A01229	Special compensatory allowance		34,240		
A0122C	Adhoc Relief Allowance - 2015		114,430	84,420	84,420
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		420,390	1,088,870	1,088,870
A0124R	Adhoc Relief Allowance 2022		1,238,720	1,089,140	1,089,140
A0124X	Adhoc Relief Allowance 2023		780,000	3,830,260	3,830,260
A01253	Science Teaching Allowance		2,400	4,800	2,400
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,100</u>	<u>653,710</u>	<u>350,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	653,710	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>87,720</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK6064	Govt; Girls High School Bogara Karak.					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>57,720</u>	<u>60,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>57,720</u>	<u>60,000</u>
001	Travelling Allowance			60,000	57,720	60,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges			20,000	20,000	20,000
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 BENEFITS			<u>100</u>	<u>1,177,560</u>	<u>100</u>
A041	TOTAL PENSION			<u>100</u>	<u>1,177,560</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>1,177,560</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	1,177,560	100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<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
Govt; Girls High School Bogara Karak.				18,563,160	21,850,790	22,405,850

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6065	Govt; Girls High School Dabb Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,613,570</u>	<u>23,940,680</u>	<u>24,049,750</u>
A011	TOTAL PAY				<u>13,740,130</u>	<u>13,323,100</u>	<u>13,740,130</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,243,280</u>	<u>10,062,910</u>	<u>10,243,280</u>
A01101	Total Basic Pay Of Officer				<u>10,243,280</u>	<u>10,062,910</u>	<u>10,243,280</u>
P070	Principal	(BPS-19)	1	1	866,240		866,240
S572	Senior Certified Teacher	(BPS-16)	1	1	1,604,880		1,604,880
S573	Senior Arabic Teacher	(BPS-16)	1	1	811,560		811,560
S574	Senior Theology Teacher	(BPS-16)	1	1	661,560		661,560
S575	Senior Drawing Master	(BPS-16)	1	1	669,060		669,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	699,060		699,060
S579	Secondary School Teacher	(BPS-16)	7	7	4,930,920		4,930,920
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,496,850</u>	<u>3,260,190</u>	<u>3,496,850</u>
A01151	Total Basic Pay Other Staff				<u>3,496,850</u>	<u>3,260,190</u>	<u>3,496,850</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,338,690		1,338,690
S578	Senior Qaria	(BPS-15)	1	1	560,820		560,820
J013	Junior Clerk	(BPS-11)	1	1	440,640		440,640
C057	Chowkidar	(BPS-03)	1	1	305,300		305,300
L002	Laboratory Attendant	(BPS-03)	1	1	305,300		305,300
N005	Naib Qasid	(BPS-03)	1	1	327,800		327,800
S162	Sweeper	(BPS-03)	1	1	218,300		218,300
A012	TOTAL ALLOWANCES				<u>4,873,440</u>	<u>10,617,580</u>	<u>10,309,620</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,422,340</u>	<u>9,892,920</u>	<u>9,859,420</u>
A01202	House Rent Allowance				716,900	1,004,150	1,004,150

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6065	Govt; Girls High School Dabb Karak.				
A01203	Conveyance Allowance		730,000	1,033,030	1,033,030
A01207	Washing Allowance		3,600	36,000	36,000
A01208	Dress Allowance			36,000	36,000
A0120D	Integrated Allowance		5,400	21,600	21,600
A01217	Medical Allowance		361,000	394,390	394,390
A0121T	Adhoc Relief Allowance 2013		145,000	133,210	133,210
A01229	Special compensatory allowance		50,960		
A0122C	Adhoc Relief Allowance - 2015		108,000	96,010	96,010
A01238	Charge allowance			1,200	
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			136,190	136,190
A0124N	Disparity Reduction Allowance 2022- 15%		366,850	1,259,180	1,259,180
A0124R	Adhoc Relief Allowance 2022		1,172,430	1,259,180	1,259,180
A0124X	Adhoc Relief Allowance 2023		715,000	4,443,180	4,443,180
A01253	Science Teaching Allowance		7,200	9,600	7,200
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phil Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>451,100</u>	<u>724,660</u>	<u>450,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		450,000	724,660	450,000
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>140,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		10,000		10,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6065	Govt; Girls High School Dabb Karak.				
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; Girls High School Dabb Karak.			18,783,670	24,100,680	24,219,850

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6066	Govt; Girls High School Ganderi Khattak Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,855,440</u>	<u>18,672,190</u>	<u>22,073,830</u>
A011	TOTAL PAY		22	22	<u>13,846,890</u>	<u>10,198,560</u>	<u>13,846,890</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,420,980</u>	<u>6,265,720</u>	<u>9,420,980</u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,420,980</u>	<u>6,265,720</u>	<u>9,420,980</u>
H031	Headmistress	(BPS-17)	1	1	1,473,150		1,473,150
S572	Senior Certified Teacher	(BPS-16)	2	2	1,236,480		1,236,480
S574	Senior TheologyTeacher	(BPS-16)	1	1	744,060		744,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	736,370		736,370
S579	Secondary School Teacher	(BPS-16)	7	7	5,230,920		5,230,920
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,425,910</u>	<u>3,932,840</u>	<u>4,425,910</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,425,910</u>	<u>3,932,840</u>	<u>4,425,910</u>
A047	Arabic Teacher	(BPS-15)	1	1	503,870		503,870
C020	Certificated Teacher	(BPS-15)	2	2	1,233,540		1,233,540
D106	Drawing Master	(BPS-15)	1	1	884,280		884,280
Q005	Qaria	(BPS-12)	1	1	346,380		346,380
J013	Junior Clerk	(BPS-11)	1	1	283,140		283,140
C057	Chowkidar	(BPS-03)	1	1	308,300		308,300
L002	Laboratory Attendant	(BPS-03)	1	1	305,300		305,300
N005	Naib Qasid	(BPS-03)	1	1	218,300		218,300
S162	Sweeper	(BPS-03)	1	1	342,800		342,800
A012	TOTAL ALLOWANCES				<u>5,008,550</u>	<u>8,473,630</u>	<u>8,226,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,557,450</u>	<u>7,871,750</u>	<u>7,776,740</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6066	Govt; Girls High School Ganderi Khattak Karak.				
A01202	House Rent Allowance		652,700	790,580	790,580
A01203	Conveyance Allowance		931,310	857,040	857,040
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		403,520	342,000	342,000
A0121T	Adhoc Relief Allowance 2013		150,440	116,070	116,070
A01229	Special compensatory allowance		12,000		
A0122C	Adhoc Relief Allowance - 2015		120,000	77,600	77,600
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		378,930	964,520	964,520
A0124R	Adhoc Relief Allowance 2022		1,143,350	964,520	964,520
A0124X	Adhoc Relief Allowance 2023		715,000	3,496,310	3,496,310
A01253	Science Teaching Allowance		1,200	24,310	1,200
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>451,100</u>	<u>601,880</u>	<u>450,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		450,000	601,880	450,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>137,940</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6066	Govt; Girls High School Ganderi Khattak Karak.				
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>57,940</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>57,940</u>	<u>60,000</u>
001	Travelling Allowance		60,000	57,940	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6066	Govt; Girls High School Ganderi Khattak Karak.				
Govt; Girls High School Ganderi Khattak Karak.			19,020,540	18,830,130	22,238,930

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6067	Govt; Girls High School Janderi Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,541,400.</u>	<u>18,577,180.</u>	<u>21,187,100.</u>
A011	TOTAL PAY		21	21	<u>13,046,760.</u>	<u>10,216,790.</u>	<u>13,046,760.</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,756,060.</u>	<u>6,450,710.</u>	<u>8,756,060.</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>8,756,060.</u>	<u>6,450,710.</u>	<u>8,756,060.</u>
H031	Headmistress	(BPS-17)	1	1	1,270,650		1,270,650
S572	Senior Certified Teacher	(BPS-16)	2	2	1,653,120		1,653,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	804,060		804,060
S575	Senior Drawing Master	(BPS-16)	1	1	736,370		736,370
S576	Senior Physical education Teacher	(BPS-16)	1	1	624,060		624,060
S579	Secondary School Teacher	(BPS-16)	4	4	3,133,740		3,133,740
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,290,700.</u>	<u>3,766,080.</u>	<u>4,290,700.</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>4,290,700.</u>	<u>3,766,080.</u>	<u>4,290,700.</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,330,230		1,330,230
T023	Theology Teacher	(BPS-15)	1	1	496,370		496,370
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q005	Qaria	(BPS-12)	1	1	421,380		421,380
J013	Junior Clerk	(BPS-11)	1	1	568,140		568,140
C057	Chowkidar	(BPS-03)	1	1	308,300		308,300
L002	Laboratory Attendant	(BPS-03)	1	1	293,300		293,300
N005	Naib Qasid	(BPS-03)	1	1	248,300		248,300
S162	Sweeper	(BPS-03)	1	1	248,300		248,300
A012	TOTAL ALLOWANCES				<u>4,494,640.</u>	<u>8,360,390.</u>	<u>8,140,340.</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6067	Govt; Girls High School Janderi Karak.				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,043,540</u>	<u>7,790,840</u>	<u>7,690,140</u>
A01202	House Rent Allowance		588,500	755,510	755,510
A01203	Conveyance Allowance		660,000	806,320	806,320
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance		3,600	48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		382,380	351,390	351,390
A0121T	Adhoc Relief Allowance 2013		146,120	97,430	97,430
A01229	Special compensatory allowance		48,000		
A0122C	Adhoc Relief Allowance - 2015		89,000	67,850	67,850
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		351,000	969,380	969,380
A0124R	Adhoc Relief Allowance 2022		1,072,340	969,380	969,380
A0124X	Adhoc Relief Allowance 2023		650,000	3,502,380	3,502,380
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>451,100</u>	<u>569,550</u>	<u>450,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		450,000	569,550	450,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>		<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6067	Govt; Girls High School Janderi Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>		<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>		<u>60,000</u>
001	Travelling Allowance		60,000		60,000
A039	TOTAL GENERAL		<u>30,000</u>		<u>30,000</u>
A03901	Stationery		<u>20,000</u>		<u>20,000</u>
001	Stationery Charges		20,000		20,000
A03970	Others		<u>10,000</u>		<u>10,000</u>
002	Other Contingencies		10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>811,430</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>811,430</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>811,430</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	811,430	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>		<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6067	Govt; Girls High School Janderi Karak.				
			17,706,500	19,388,610	21,352,200

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6068	Govt; Girls High School Khujaki Killa Killa Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,760,780</u>	<u>27,971,320</u>	<u>47,911,090</u>
A011	TOTAL PAY		24	24	<u>36,121,880</u>	<u>15,706,470</u>	<u>36,121,980</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>12,359,490</u>	<u>12,107,030</u>	<u>12,359,590</u>
A01101	Total Basic Pay Of Officer		15	15	<u>12,359,490</u>	<u>11,836,850</u>	<u>12,359,490</u>
H031	Headmistress	(BPS-17)	1	1	1,518,150		1,518,150
S572	Senior Certified Teacher	(BPS-16)	4	4	4,071,240		4,071,240
S575	Senior Drawing Master	(BPS-16)	1	1	718,560		718,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	811,560		811,560
S579	Secondary School Teacher	(BPS-16)	7	7	4,705,920		4,705,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A01102	Personal pay					270,180	100
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>23,762,390</u>	<u>3,599,440</u>	<u>23,762,390</u>
A01151	Total Basic Pay Other Staff		9	9	<u>23,762,390</u>	<u>3,599,440</u>	<u>23,762,390</u>
C020	Certificated Teacher	(BPS-15)	1	1	616,370		616,370
T023	Theology Teacher	(BPS-15)	1	1	6,428,870		6,428,870
C457	Certified Teacher IT	(BPS-12)	1	1	586,380		586,380
Q005	Qaria	(BPS-12)	1	1	5,074,430		5,074,430
J013	Junior Clerk	(BPS-11)	1	1	6,260,640		6,260,640
B006	Behishti	(BPS-03)	1	1	270,800		270,800
C057	Chowkidar	(BPS-03)	1	1	3,840,800		3,840,800
L002	Laboratory Attendant	(BPS-03)	1	1	263,300		263,300
N005	Naib Qasid	(BPS-03)	1	1	420,800		420,800

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6068	Govt; Girls High School Khujaki Killa Killa Karak.				
A012	TOTAL ALLOWANCES		<u>5,638,900</u>	<u>12,264,850</u>	<u>11,789,110</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,287,800</u>	<u>11,511,410</u>	<u>11,438,910</u>
A01202	House Rent Allowance		588,500	1,014,870	1,014,870
A01203	Conveyance Allowance		1,062,590	1,130,370	1,130,370
A01207	Washing Allowance		1,800	51,070	51,070
A01208	Dress Allowance		2,400	51,070	51,070
A0120D	Integrated Allowance		3,600	33,040	33,040
A01217	Medical Allowance		452,000	447,330	447,330
A0121T	Adhoc Relief Allowance 2013		208,000	180,220	180,220
A0122C	Adhoc Relief Allowance - 2015		144,000	123,260	123,260
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01238	Charge allowance		1,800	1,200	1,800
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		442,030	1,494,720	1,494,720
A0124R	Adhoc Relief Allowance 2022		1,425,080	1,494,740	1,494,740
A0124X	Adhoc Relief Allowance 2023		910,000	5,295,430	5,295,430
A01253	Science Teaching Allowance		6,000	7,200	6,000
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,100</u>	<u>753,440</u>	<u>350,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	753,440	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>90,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6068	Govt; Girls High School Khujaki Killa Killa Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6068	Govt; Girls High School Khujaki Killa Killa Karak.				
A13201 Furniture and Fixture			10,000	10,000	10,000
Govt; Girls High School Khujaki Killa Killa Karak.			41,925,880	28,081,320	48,076,190

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK6069	Govt; Girls High School Khurram Karak.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,452,840</u>	<u>21,032,250</u>	<u>21,018,300</u>	
A011	TOTAL PAY	24	24	<u>11,986,620</u>	<u>11,743,250</u>	<u>11,986,820</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>6,929,370</u>	<u>9,246,140</u>	<u>6,929,470</u>
A01101	Total Basic Pay Of Officer	13	13	<u>6,929,370</u>	<u>9,188,000</u>	<u>6,929,370</u>
H031	Headmistress (BPS-17)	1	1	1,503,150		1,503,150
S572	Senior Certified Teacher (BPS-16)	4	4	1,671,240		1,671,240
S576	Senior Physical education Teacher (BPS-16)	1	1	676,560		676,560
S579	Secondary School Teacher (BPS-16)	7	7	3,078,420		3,078,420
A01102	Personal pay				58,140	100
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>5,057,250</u>	<u>2,497,110</u>	<u>5,057,350</u>
A01151	Total Basic Pay Other Staff	11	11	<u>5,057,250</u>	<u>2,484,570</u>	<u>5,057,250</u>
A047	Arabic Teacher (BPS-15)	1	1	661,560		661,560
C020	Certificated Teacher (BPS-15)	2	2	1,337,730		1,337,730
D106	Drawing Master (BPS-15)	1	1	638,870		638,870
T023	Theology Teacher (BPS-15)	1	1	548,870		548,870
Q005	Qaria (BPS-12)	1	1	353,880		353,880
J013	Junior Clerk (BPS-11)	1	1	253,140		253,140
B006	Behishti (BPS-03)	1	1	248,300		248,300
C057	Chowkidar (BPS-03)	1	1	300,800		300,800
L002	Laboratory Attendant (BPS-03)	1	1	300,800		300,800
N005	Naib Qasid (BPS-03)	1	1	413,300		413,300
A01152	Personal pay				12,540	100
A012	TOTAL ALLOWANCES			<u>4,466,220</u>	<u>9,289,000</u>	<u>9,031,480</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6069	Govt; Girls High School Khurram Karak.				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,115,120</u>	<u>8,681,980</u>	<u>8,681,280</u>
A01202	House Rent Allowance		609,900	876,660	876,660
A01203	Conveyance Allowance		942,770	909,170	909,170
A01207	Washing Allowance		1,800	48,000	48,000
A01208	Dress Allowance		5,400	48,000	48,000
A0120D	Integrated Allowance			28,800	28,800
A01217	Medical Allowance		360,100	362,080	362,080
A0121T	Adhoc Relief Allowance 2013		146,540	110,480	110,480
A0122C	Adhoc Relief Allowance - 2015		102,680	78,500	78,500
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			117,740	117,740
A0124N	Disparity Reduction Allowance 2022- 15%		323,160	1,109,110	1,109,110
A0124R	Adhoc Relief Allowance 2022		991,770	1,111,060	1,111,060
A0124X	Adhoc Relief Allowance 2023		585,000	3,875,580	3,875,580
A01253	Science Teaching Allowance		4,800	6,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,100</u>	<u>607,020</u>	<u>350,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	607,020	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>88,030</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6069	Govt; Girls High School Khurram Karak.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>58,030</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>58,030</u>	<u>60,000</u>
001	Travelling Allowance		60,000	58,030	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000		10,000
002	Other Contingencies			10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; Girls High School Khurram Karak.			16,617,940	21,140,280	21,183,400

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6070	Govt; Girls High School Latamber Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,741,020</u>	<u>43,882,890</u>	<u>46,857,700</u>
A011	TOTAL PAY		42	42	<u>28,655,100</u>	<u>24,796,670</u>	<u>28,655,100</u>
A011-1	TOTAL PAY OF OFFICERS		25	24	<u>20,550,500</u>	<u>20,565,430</u>	<u>19,836,440</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>24</u>	<u>20,550,500</u>	<u>20,565,430</u>	<u>19,836,440</u>
P070	Principal	(BPS-19)	1	1	1,493,060		1,493,060
S572	Senior Certified Teacher	(BPS-16)	6	6	4,269,360		4,269,360
S573	Senior Arabic Teacher	(BPS-16)	1		714,060		
S574	Senior TheologyTeacher	(BPS-16)	1	1	1,021,560		1,021,560
S575	Senior Drawing Master	(BPS-16)	1	1	766,560		766,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	961,560		961,560
S579	Secondary School Teacher	(BPS-16)	13	13	10,550,280		10,550,280
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	774,060		774,060
A011-2	TOTAL PAY OF OTHER STAFF		17	18	<u>8,104,600</u>	<u>4,231,240</u>	<u>8,818,660</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>18</u>	<u>8,104,600</u>	<u>4,231,240</u>	<u>8,818,660</u>
A047	Arabic Teacher	(BPS-15)		1			714,060
C020	Certificated Teacher	(BPS-15)	8	8	4,930,920		4,930,920
S578	Senior Qaria	(BPS-15)	1	1	706,370		706,370
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
J013	Junior Clerk	(BPS-11)	1	1	305,640		305,640
B006	Behishti	(BPS-03)	1	1	308,300		308,300
C057	Chowkidar	(BPS-03)	2	2	669,090		669,090
L002	Laboratory Attendant	(BPS-03)	1	1	263,300		263,300
N005	Naib Qasid	(BPS-03)	1	1	240,800		240,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK6070	Govt; Girls High School Latamber Karak.					
S162	Sweeper	(BPS-03)	1	1	303,800	303,800
A012	TOTAL ALLOWANCES				<u>10,085,920</u>	<u>19,086,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,633,920</u>	<u>17,755,200</u>
A01202	House Rent Allowance				1,284,000	1,633,270
A01203	Conveyance Allowance				1,755,880	1,715,600
A01207	Washing Allowance				54,000	72,000
A01208	Dress Allowance				5,400	72,000
A0120D	Integrated Allowance					43,200
A01217	Medical Allowance				892,400	742,240
A0121T	Adhoc Relief Allowance 2013				399,590	283,880
A01229	Special compensatory allowance				109,630	
A0122C	Adhoc Relief Allowance - 2015				256,760	193,410
A01238	Charge allowance				1,200	1,200
A01239	Special allowance				<u>40,000</u>	
001	Special Allowance				40,000	
A0124H	Special Allowance-2021					42,000
A0124N	Disparity Reduction Allowance 2022- 15%				813,510	2,353,170
A0124R	Adhoc Relief Allowance 2022				2,454,350	2,355,340
A0124X	Adhoc Relief Allowance 2023				1,560,000	8,236,890
A01253	Science Teaching Allowance				7,200	12,200
A0125E	Adhoc Relief Allowance 2024					100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>452,000</u>	<u>1,331,020</u>
A01274	Medical Charges				<u>1,000</u>	<u>100</u>
001	Medical Charges				1,000	100
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				450,000	1,331,020
A03	TOTAL OPERATING EXPENSES				<u>145,000</u>	<u>134,760</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				5,000	5,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6070	Govt; Girls High School Latamber Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>40,900</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>40,900</u>	<u>50,000</u>
001	Electricity		50,000	40,900	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>58,860</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>58,860</u>	<u>60,000</u>
001	Travelling Allowance		60,000	58,860	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000		10,000
002	Other Contingencies			10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>447,640</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>447,640</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>447,640</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	447,640	100
A09	TOTAL PHYSICAL ASSETS		<u>120,950</u>	<u>120,950</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>120,950</u>	<u>120,950</u>	
A09601	Plant and Machinery		<u>120,950</u>	<u>120,950</u>	
001	Plant and Machinery			120,950	
053	Purchase of CCTV Cameras		120,950		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6070	Govt; Girls High School Latamber Karak.				
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
Govt; Girls High School Latamber Karak.			39,027,070	44,606,240	47,022,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6071	Govt; Girls High School Mitha Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,082,370</u>	<u>27,060,210</u>	<u>26,882,300</u>
A011	TOTAL PAY		24	24	<u>15,358,250</u>	<u>15,028,730</u>	<u>15,358,350</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>11,148,990</u>	<u>11,326,490</u>	<u>11,148,990</u>
A01101	Total Basic Pay Of Officer		15	15	<u>11,148,990</u>	<u>11,326,490</u>	<u>11,148,990</u>
H031	Headmistress	(BPS-17)	1	1	1,338,150		1,338,150
S572	Senior Certified Teacher	(BPS-16)	2	2	1,578,120		1,578,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	916,560		916,560
S574	Senior Theology Teacher	(BPS-16)	1	1	625,560		625,560
S575	Senior Drawing Master	(BPS-16)	1	1	954,060		954,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	721,560		721,560
S579	Secondary School Teacher	(BPS-16)	7	7	4,480,920		4,480,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,209,260</u>	<u>3,702,240</u>	<u>4,209,360</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,209,260</u>	<u>3,697,620</u>	<u>4,209,260</u>
C020	Certificated Teacher	(BPS-15)	1	1	818,870		818,870
S578	Senior Qaria	(BPS-15)	1	1	668,870		668,870
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
J013	Junior Clerk	(BPS-11)	1	1	538,140		538,140
B006	Behishti	(BPS-03)	1	1	338,300		338,300
C057	Chowkidar	(BPS-03)	1	1	398,300		398,300
L002	Laboratory Attendant	(BPS-03)	1	1	330,800		330,800
N005	Naib Qasid	(BPS-03)	1	1	408,800		408,800
S162	Sweeper	(BPS-03)	1	1	330,800		330,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6071	Govt; Girls High School Mitha Khel Karak.				
A01152	Personal pay			4,620	100
A012	TOTAL ALLOWANCES		<u>5,724,120</u>	<u>12,031,480</u>	<u>11,523,950</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,273,920</u>	<u>11,267,850</u>	<u>11,073,750</u>
A01202	House Rent Allowance		652,700	990,550	990,550
A01203	Conveyance Allowance		989,920	1,109,190	1,109,190
A01207	Washing Allowance		3,600	60,000	60,000
A01208	Dress Allowance		3,600	60,000	60,000
A0120D	Integrated Allowance		5,400	36,000	36,000
A01217	Medical Allowance		423,460	462,470	462,470
A0121T	Adhoc Relief Allowance 2013		198,770	154,440	154,440
A0122C	Adhoc Relief Allowance - 2015		131,320	105,830	105,830
A0122N	Special Conveyance Allowance to Disbalded Employees			144,000	
A01238	Charge allowance		12,000	1,200	12,000
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		482,870	1,437,760	1,437,760
A0124R	Adhoc Relief Allowance 2022		1,413,080	1,437,760	1,437,760
A0124X	Adhoc Relief Allowance 2023		910,000	5,158,450	5,158,450
A01253	Science Teaching Allowance		7,200	8,200	7,200
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>60,000</u>	
084	M.Phill Allowance			60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>450,200</u>	<u>763,630</u>	<u>450,200</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		450,000	763,630	450,000

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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				
KK6071	Govt; Girls High School Mitha Khel Karak.				
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>89,960</u>	<u>100,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>5,000</u>		<u>5,000</u>
A03303	Electricity		<u>5,000</u>		<u>5,000</u>
001	Electricity		5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,980</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>34,980</u>	<u>35,000</u>
001	Travelling Allowance		35,000	34,980	35,000
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>30,000</u>	<u>29,980</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>19,980</u>	<u>20,000</u>
001	Stationery Charges		20,000	19,980	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000		10,000
002	Other Contingencies			10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6071	Govt; Girls High School Mitha Khel Karak.				
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
Govt; Girls High School Mitha Khel Karak.			21,202,470	27,170,170	27,002,400

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6072	Govt; Girls High School Nari Panos Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,063,390</u>	<u>14,636,120</u>	<u>17,905,140</u>
A011	TOTAL PAY		22	22	<u>11,301,680</u>	<u>8,079,700</u>	<u>11,301,780</u>
A011-1	TOTAL PAY OF OFFICERS		10	9	<u>7,190,180</u>	<u>5,162,550</u>	<u>6,776,220</u>
A01101	Total Basic Pay Of Officer		10	9	<u>7,190,180</u>	<u>5,155,710</u>	<u>6,776,120</u>
P070	Principal	(BPS-18)	1	1	699,990		699,990
S572	Senior Certified Teacher	(BPS-16)	1	1	1,443,120		1,443,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	706,560		706,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	671,150		671,150
S576	Senior Physical education Teacher	(BPS-16)	1		414,060		
S579	Secondary School Teacher	(BPS-16)	4	4	2,721,240		2,721,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A01102	Personal pay					6,840	100
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>4,111,500</u>	<u>2,917,150</u>	<u>4,525,560</u>
A01151	Total Basic Pay Other Staff		12	13	<u>4,111,500</u>	<u>2,917,150</u>	<u>4,525,560</u>
C020	Certificated Teacher	(BPS-15)	3	3	857,730		857,730
D106	Drawing Master	(BPS-15)	1	1	458,870		458,870
P030	Physical Education Teacher	(BPS-15)		1			414,060
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q005	Qaria	(BPS-12)	1	1	391,380		391,380
J013	Junior Clerk	(BPS-11)	1	1	380,640		380,640
B006	Behishti	(BPS-03)	1	1	300,800		300,800
C057	Chowkidar	(BPS-03)	1	1	323,300		323,300

KK21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6072	Govt; Girls High School Nari Panos Karak.						
L002	Laboratory Attendant	(BPS-03)	1	1	323,300		323,300
N005	Naib Qasid	(BPS-03)	1	1	315,800		315,800
S162	Sweeper	(BPS-03)	1	1	383,300		383,300
A012	TOTAL ALLOWANCES				<u>3,761,710</u>	<u>6,556,420</u>	<u>6,603,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,310,610</u>	<u>6,145,860</u>	<u>6,153,160</u>
A01202	House Rent Allowance				577,800	616,510	616,510
A01203	Conveyance Allowance				502,000	614,900	614,900
A01207	Washing Allowance				3,600	60,000	60,000
A01208	Dress Allowance				3,600	60,000	60,000
A0120D	Integrated Allowance				5,400	36,000	36,000
A01217	Medical Allowance				295,000	283,600	283,600
A0121T	Adhoc Relief Allowance 2013				108,000	85,030	85,030
A01229	Special compensatory allowance				50,000		
A0122C	Adhoc Relief Allowance - 2015				117,020	77,590	77,590
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					48,080	48,080
A0124N	Disparity Reduction Allowance 2022- 15%				269,230	769,980	769,980
A0124R	Adhoc Relief Allowance 2022				811,760	769,980	769,980
A0124X	Adhoc Relief Allowance 2023				520,000	2,724,190	2,724,190
A01253	Science Teaching Allowance				7,200		7,200
A0125E	Adhoc Relief Allowance 2024						100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>451,100</u>	<u>410,560</u>	<u>450,200</u>
A01274	Medical Charges				<u>1,000</u>		<u>100</u>
001	Medical Charges				1,000		100
A01278	Leave Salary				<u>100</u>		<u>100</u>
001	Leave Salary				100		100
A01289	Teaching Allowance				450,000	410,560	450,000
A03	TOTAL OPERATING EXPENSES				<u>145,000</u>	<u>90,000</u>	<u>145,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6072	Govt; Girls High School Nari Panos Karak.				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000		10,000
002	Other Contingencies			10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6072	Govt; Girls High School Nari Panos Karak.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; Girls High School Nari Panos Karak.			15,228,490	14,746,120	18,070,240

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK6073	Govt; Girls High School Palosa Kimari Karak.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,337,630</u>	<u>19,996,150</u>	<u>21,127,920</u>	
A011	TOTAL PAY	25	25	<u>12,355,110</u>	<u>11,040,690</u>	<u>12,355,110</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>7,235,310</u>	<u>5,947,190</u>	<u>7,235,310</u>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>7,235,310</u>	<u>5,947,190</u>	<u>7,235,310</u>
H031	Headmistress (BPS-17)	1	1	693,150		693,150
S573	Senior Arabic Teacher (BPS-16)	1	1	669,060		669,060
S574	Senior TheologyTeacher (BPS-16)	1	1	684,060		684,060
S575	Senior Drawing Master (BPS-16)	1	1	924,060		924,060
S579	Secondary School Teacher (BPS-16)	7	7	3,730,920		3,730,920
S610	Secondary School Teacher (IT) (BPS-16)	1	1	534,060		534,060
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>5,119,800</u>	<u>5,093,500</u>	<u>5,119,800</u>
A01151	Total Basic Pay Other Staff	<u>13</u>	<u>13</u>	<u>5,119,800</u>	<u>5,093,500</u>	<u>5,119,800</u>
C020	Certificated Teacher (BPS-15)	5	5	2,294,330		2,294,330
P030	Physical Education Teacher (BPS-15)	1	1	376,370		376,370
C457	Certified Teacher IT (BPS-12)	1	1	376,380		376,380
Q005	Qaria (BPS-12)	1	1	488,880		488,880
J013	Junior Clerk (BPS-11)	1	1	305,640		305,640
C057	Chowkidar (BPS-03)	1	1	315,800		315,800
L002	Laboratory Attendant (BPS-03)	1	1	315,800		315,800
N005	Naib Qasid (BPS-03)	1	1	383,300		383,300
S162	Sweeper (BPS-03)	1	1	263,300		263,300
A012	TOTAL ALLOWANCES			<u>4,982,520</u>	<u>8,955,460</u>	<u>8,772,810</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6073	Govt; Girls High School Palosa Kimari Karak.				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,531,420</u>	<u>8,312,030</u>	<u>8,322,610</u>
A01202	House Rent Allowance		679,450	809,970	809,970
A01203	Conveyance Allowance		885,240	843,690	843,690
A01207	Washing Allowance		3,600	36,000	36,000
A01208	Dress Allowance			36,000	36,000
A0120D	Integrated Allowance		5,400	21,600	21,600
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		451,730	360,360	360,360
A0121T	Adhoc Relief Allowance 2013		175,480	113,900	113,900
A0122C	Adhoc Relief Allowance - 2015		148,570	90,710	90,710
A01238	Charge allowance		2,880		2,880
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		376,030	1,060,770	1,060,770
A0124R	Adhoc Relief Allowance 2022		1,073,040	1,060,770	1,060,770
A0124X	Adhoc Relief Allowance 2023		650,000	3,803,860	3,803,860
A01253	Science Teaching Allowance		40,000	2,400	40,000
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>451,100</u>	<u>643,430</u>	<u>450,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		450,000	643,430	450,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>135,400</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6073	Govt; Girls High School Palosa Kimari Karak.				
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
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>30,000</u>	<u>25,400</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>5,400</u>	<u>10,000</u>
001	Others		10,000		10,000
002	Other Contingencies			5,400	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6073	Govt; Girls High School Palosa Kimari Karak.				
Govt; Girls High School Palosa Kimari Karak.			17,502,730	20,151,550	21,293,020

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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						
KK6074	Govt; Girls Higher Secondary School Rehamat Abad Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,916,690</u>	<u>36,820,630</u>	<u>31,316,830</u>
A011	TOTAL PAY		36	36	<u>15,954,680</u>	<u>20,654,850</u>	<u>15,954,680</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>11,240,130</u>	<u>15,045,830</u>	<u>11,240,130</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>11,240,130</u>	<u>15,045,830</u>	<u>11,240,130</u>
P070	Principal	(BPS-18)	1	1	1,224,990		1,224,990
I066	Instructor Physical Education	(BPS-17)	1	1	552,600		552,600
S144	Subject Specialist	(BPS-17)	10	10	2,526,000		2,526,000
S572	Senior Certified Teacher	(BPS-16)	1	1	1,743,120		1,743,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	766,560		766,560
S575	Senior Drawing Master	(BPS-16)	1	1	781,560		781,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	819,060		819,060
S579	Secondary School Teacher	(BPS-16)	4	4	2,826,240		2,826,240
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,714,550</u>	<u>5,609,020</u>	<u>4,714,550</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,714,550</u>	<u>5,609,020</u>	<u>4,714,550</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,264,650		1,264,650
T023	Theology Teacher	(BPS-15)	1	1	659,280		659,280
S035	Senior Clerk	(BPS-14)	1	1	239,040		239,040
Q005	Qaria	(BPS-12)	1	1	443,880		443,880
J013	Junior Clerk	(BPS-11)	1	1	590,640		590,640
L001	Laboratory Assistant	(BPS-07)	1	1	179,820		179,820
C057	Chowkidar	(BPS-03)	2	2	312,980		312,980
L002	Laboratory Attendant	(BPS-03)	2	2	357,980		357,980
N005	Naib Qasid	(BPS-03)	2	2	312,980		312,980

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6074	Govt; Girls Higher Secondary School Rehamat Abad Karak.						
S162	Sweeper	(BPS-03)	1	1	353,300		353,300
A012	TOTAL ALLOWANCES				<u>5,962,010</u>	<u>16,165,780</u>	<u>15,362,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,610,910</u>	<u>15,042,750</u>	<u>15,011,950</u>
A01202	House Rent Allowance				588,500	1,691,920	1,691,920
A01203	Conveyance Allowance				891,310	1,482,810	1,482,810
A01207	Washing Allowance				3,600	83,000	83,000
A01208	Dress Allowance					83,000	83,000
A0120D	Integrated Allowance				5,400	49,800	49,800
A01217	Medical Allowance				554,690	624,380	624,380
A0121T	Adhoc Relief Allowance 2013				146,200	207,450	207,450
A01229	Special compensatory allowance				30,000		
A0122C	Adhoc Relief Allowance - 2015					142,030	142,030
A01238	Charge allowance					1,200	
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					290,930	290,930
A0124N	Disparity Reduction Allowance 2022- 15%				624,400	1,940,680	1,940,680
A0124R	Adhoc Relief Allowance 2022				1,686,810	1,934,490	1,934,490
A0124X	Adhoc Relief Allowance 2023				1,040,000	6,481,360	6,481,360
A01253	Science Teaching Allowance					7,200	
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>22,500</u>	
084	M.Phill Allowance					22,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,100</u>	<u>1,123,030</u>	<u>350,200</u>
A01274	Medical Charges				<u>1,000</u>		<u>100</u>
001	Medical Charges				1,000		100
A01278	Leave Salary				<u>100</u>		<u>100</u>
001	Leave Salary				100		100
A01289	Teaching Allowance				350,000	1,123,030	350,000
A03	TOTAL OPERATING EXPENSES				<u>145,000</u>	<u>190,000</u>	<u>145,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6074	Govt; Girls Higher Secondary School Rehamat Abad Karak.				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>90,000</u>	<u>60,000</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>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	60,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	35,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000		10,000
002	Other Contingencies			10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6074	Govt; Girls Higher Secondary School Rehamat Abad Karak.				
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	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>20,000</u>	
A13703	I.T. Equipment			20,000	
Govt; Girls Higher Secondary School Rehamat Abad Karak.			22,081,790	37,060,630	31,481,930

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6075	Govt; Girls High School Sabir Abad Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,469,950</u>	<u>29,279,440</u>	<u>28,006,950</u>
A011	TOTAL PAY		32	32	<u>15,587,880</u>	<u>16,205,010</u>	<u>15,587,980</u>
A011-1	TOTAL PAY OF OFFICERS		13	15	<u>8,682,260</u>	<u>8,001,320</u>	<u>9,441,130</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>15</u>	<u>8,682,260</u>	<u>8,001,320</u>	<u>9,441,130</u>
H031	Headmistress	(BPS-17)	1	1	889,400		889,400
S572	Senior Certified Teacher	(BPS-16)	1	2	1,948,200		1,948,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	661,560		661,560
S574	Senior Theology Teacher	(BPS-16)	1	1	556,560		556,560
S575	Senior Drawing Master	(BPS-16)		1			758,870
S579	Secondary School Teacher	(BPS-16)	8	8	4,092,480		4,092,480
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A011-2	TOTAL PAY OF OTHER STAFF		19	17	<u>6,905,620</u>	<u>8,203,690</u>	<u>6,146,850</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>17</u>	<u>6,905,620</u>	<u>8,199,070</u>	<u>6,146,750</u>
C020	Certificated Teacher	(BPS-15)	9	8	2,988,980		2,988,980
D106	Drawing Master	(BPS-15)	1		758,870		
P030	Physical Education Teacher	(BPS-15)	1	1	428,870		428,870
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q005	Qaria	(BPS-12)	1	1	308,880		308,880
J013	Junior Clerk	(BPS-11)	1	1	313,140		313,140
B006	Behishti	(BPS-03)	1	1	335,300		335,300
C057	Chowkidar	(BPS-03)	1	1	342,800		342,800
L002	Laboratory Attendant	(BPS-03)	1	1	330,800		330,800
N005	Naib Qasid	(BPS-03)	1	1	413,300		413,300

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6075	Govt; Girls High School Sabir Abad Karak.						
S162	Sweeper	(BPS-03)	1	1	308,300		308,300
A01152	Personal pay					4,620	100
A012	TOTAL ALLOWANCES				<u>5,882,070</u>	<u>13,074,430</u>	<u>12,418,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,430,970</u>	<u>12,101,070</u>	<u>11,968,770</u>
A01202	House Rent Allowance				856,000	1,225,800	1,225,800
A01203	Conveyance Allowance				860,000	1,268,170	1,268,170
A01207	Washing Allowance				5,400	60,000	60,000
A01208	Dress Allowance					60,000	60,000
A0120D	Integrated Allowance				5,400	36,000	36,000
A01217	Medical Allowance				455,000	538,740	538,740
A0121T	Adhoc Relief Allowance 2013				196,700	147,680	147,680
A01229	Special compensatory allowance				41,100		
A0122C	Adhoc Relief Allowance - 2015				144,470	100,280	100,280
A0122N	Special Conveyance Allowance to Disbalded Employees					93,000	
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					43,800	43,800
A0124N	Disparity Reduction Allowance 2022- 15%				457,650	1,532,970	1,532,970
A0124R	Adhoc Relief Allowance 2022				1,459,250	1,531,940	1,531,940
A0124X	Adhoc Relief Allowance 2023				910,000	5,423,290	5,423,290
A01253	Science Teaching Allowance					9,400	
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>30,000</u>	
084	M.Phill Allowance					30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>451,100</u>	<u>973,360</u>	<u>450,200</u>
A01274	Medical Charges				<u>1,000</u>		<u>100</u>
001	Medical Charges				1,000		100
A01278	Leave Salary				<u>100</u>		<u>100</u>
001	Leave Salary				100		100
A01289	Teaching Allowance				450,000	973,360	450,000

KK21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6075	Govt; Girls High School Sabir Abad Karak.				
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>139,330</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,330</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,330</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,330	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000		10,000
002	Other Contingencies			10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>987,620</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>987,620</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>987,620</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	987,620	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6075	Govt; Girls High School Sabir Abad Karak.				
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
Govt; Girls High School Sabir Abad Karak.			21,635,050	30,426,390	28,172,050

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6076	Govt; Girls High School Takht-e-Nasrati Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,212,210</u>	<u>37,055,150</u>	<u>37,359,820</u>
A011	TOTAL PAY		31	30	<u>22,163,780</u>	<u>20,889,470</u>	<u>21,753,480</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>13,590,980</u>	<u>17,004,880</u>	<u>13,590,980</u>
A01101	Total Basic Pay Of Officer		21	21	<u>13,590,980</u>	<u>17,004,880</u>	<u>13,590,980</u>
P070	Principal	(BPS-18)	1	1	1,406,240		1,406,240
S572	Senior Certified Teacher	(BPS-16)	6	6	1,664,400		1,664,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	789,060		789,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	624,060		624,060
S575	Senior Drawing Master	(BPS-16)	1	1	814,560		814,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	904,560		904,560
S579	Secondary School Teacher	(BPS-16)	9	9	6,854,040		6,854,040
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>8,572,800</u>	<u>3,884,590</u>	<u>8,162,500</u>
A01151	Total Basic Pay Other Staff		10	9	<u>8,572,800</u>	<u>3,884,590</u>	<u>8,162,500</u>
C020	Certificated Teacher	(BPS-15)	2	2	5,351,450		5,351,450
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q005	Qaria	(BPS-12)	1	1	493,380		493,380
J013	Junior Clerk	(BPS-11)	1	1	575,640		575,640
B006	Behishti	(BPS-03)	1		410,300		
C057	Chowkidar	(BPS-03)	1	1	390,800		390,800
L002	Laboratory Attendant	(BPS-03)	1	1	218,300		218,300
N005	Naib Qasid	(BPS-03)	1	1	438,800		438,800
S162	Sweeper	(BPS-03)	1	1	317,750		317,750

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6076	Govt; Girls High School Takht-e-Nasrati Karak.				
A012	TOTAL ALLOWANCES		<u>8,048,430</u>	<u>16,165,680</u>	<u>15,606,340</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,397,330</u>	<u>15,019,840</u>	<u>14,956,140</u>
A01202	House Rent Allowance		802,500	1,387,480	1,387,480
A01203	Conveyance Allowance		1,367,000	1,457,760	1,457,760
A01207	Washing Allowance		5,400	48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		585,700	580,410	580,410
A0121T	Adhoc Relief Allowance 2013		275,220	223,810	223,810
A01229	Special compensatory allowance		116,640		
A0122C	Adhoc Relief Allowance - 2015		186,700	152,310	152,310
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		679,080	1,991,430	1,991,430
A0124R	Adhoc Relief Allowance 2022		2,022,890	1,991,430	1,991,430
A0124X	Adhoc Relief Allowance 2023		1,300,000	6,993,810	6,993,810
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>65,000</u>	
084	M.Phill Allowance			65,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>651,100</u>	<u>1,145,840</u>	<u>650,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		650,000	1,145,840	650,000
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>171,510</u>	<u>185,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6076	Govt; Girls High School Takht-e-Nasrati Karak.				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>46,410</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>46,410</u>	<u>50,000</u>
001	Electricity		50,000	46,410	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>75,100</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>75,100</u>	<u>80,000</u>
001	Travelling Allowance		80,000	75,100	80,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002	Other Contingencies		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>879,240</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>879,240</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>879,240</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	879,240	100
A09	TOTAL PHYSICAL ASSETS		<u>118,350</u>	<u>115,750</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>118,350</u>	<u>115,750</u>	
A09601	Plant and Machinery		<u>118,350</u>	<u>115,750</u>	
001	Plant and Machinery			115,750	
053	Purchase of CCTV Cameras		118,350		

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6076	Govt; Girls High School Takht-e-Nasrati Karak.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</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
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; Girls High School Takht-e-Nasrati Karak.			30,545,660	38,251,650	37,574,920

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6077	Govt; Girls Higher Secondary School Teri Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,140,320</u>	<u>40,649,770</u>	<u>53,378,490</u>
A011	TOTAL PAY		51	51	<u>36,094,980</u>	<u>22,967,340</u>	<u>36,095,080</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>29,209,580</u>	<u>18,748,120</u>	<u>29,209,680</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>29,209,580</u>	<u>18,669,460</u>	<u>29,209,580</u>
P070	Principal	(BPS-19)	1	1	1,173,530		1,173,530
S676	Senior Instructor Physical Education	(BPS-18)	1	1	821,240		821,240
S144	Subject Specialist	(BPS-17)	14	14	10,304,100		10,304,100
S572	Senior Certified Teacher	(BPS-16)	9	9	8,712,800		8,712,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	871,370		871,370
S576	Senior Physical education Teacher	(BPS-16)	1	1	834,060		834,060
S579	Secondary School Teacher	(BPS-16)	8	8	6,492,480		6,492,480
A01102	Personal pay					78,660	100
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,885,400</u>	<u>4,219,220</u>	<u>6,885,400</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>6,885,400</u>	<u>4,219,220</u>	<u>6,885,400</u>
D106	Drawing Master	(BPS-15)	1	1	698,870		698,870
S578	Senior Qaria	(BPS-15)	1	1	781,370		781,370
T023	Theology Teacher	(BPS-15)	1	1	436,370		436,370
S035	Senior Clerk	(BPS-14)	1	1	812,390		812,390
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
J013	Junior Clerk	(BPS-11)	1	1	553,140		553,140
L001	Laboratory Assistant	(BPS-07)	1	1	212,210		212,210
B006	Behishti	(BPS-03)	1	1	293,300		293,300
C002	Caller	(BPS-03)	1	1	353,300		353,300

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6077	Govt; Girls Higher Secondary School Teri Karak.						
C057	Chowkidar	(BPS-03)	2	2	654,090		654,090
L002	Laboratory Attendant	(BPS-03)	2	2	646,590		646,590
N005	Naib Qasid	(BPS-03)	2	2	721,590		721,590
S162	Sweeper	(BPS-03)	1	1	345,800		345,800
A012	TOTAL ALLOWANCES				<u>10,045,340</u>	<u>17,682,430</u>	<u>17,283,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,264,240</u>	<u>16,537,910</u>	<u>16,503,210</u>
A01202	House Rent Allowance				1,605,000	1,498,040	1,498,040
A01203	Conveyance Allowance				1,280,000	1,518,810	1,518,810
A01207	Washing Allowance				3,600	72,000	72,000
A01208	Dress Allowance					72,000	72,000
A0120D	Integrated Allowance				16,200	43,200	43,200
A01217	Medical Allowance				780,000	666,390	666,390
A0121T	Adhoc Relief Allowance 2013				375,000	261,900	261,900
A01229	Special compensatory allowance				260,000		
A0122C	Adhoc Relief Allowance - 2015					180,200	180,200
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					122,070	122,070
A0124N	Disparity Reduction Allowance 2022- 15%				853,010	2,219,590	2,219,590
A0124R	Adhoc Relief Allowance 2022				2,491,430	2,196,110	2,196,110
A0124X	Adhoc Relief Allowance 2023				1,560,000	7,652,800	7,652,800
A01253	Science Teaching Allowance					4,800	
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>30,000</u>	
084	M.Phill Allowance					30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>781,100</u>	<u>1,144,520</u>	<u>780,200</u>
A01274	Medical Charges				<u>1,000</u>		<u>100</u>
001	Medical Charges				1,000		100
A01278	Leave Salary				<u>100</u>		<u>100</u>
001	Leave Salary				100		100
A01289	Teaching Allowance				780,000	1,144,520	780,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6077	Govt; Girls Higher Secondary School Teri Karak.				
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>125,790</u>	<u>525,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>400,000</u>
A03303	Electricity		<u>50,000</u>		<u>400,000</u>
001	Electricity		50,000		400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>80,790</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,790</u>	<u>60,000</u>
001	Travelling Allowance		60,000	80,790	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>45,000</u>	<u>60,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>40,000</u>
001	Stationery Charges		20,000	35,000	40,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		10,000		20,000
002	Other Contingencies			10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>4,509,350</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>4,509,350</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>4,509,350</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	4,509,350	100
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6077	Govt; Girls Higher Secondary School Teri Karak.				
A09203	I.T. Equipment				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>50,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		10,000	20,000	25,000
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>20,000</u>	
A13703	I.T. Equipment			20,000	
A138	TOTAL GENERAL				<u>50,000</u>
A13801	Maintenance of gardens				50,000
Govt; Girls Higher Secondary School Teri Karak.			46,305,420	45,334,910	54,088,590

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6078	Govt; Girls High School Terki Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,917,370</u>	<u>15,789,670</u>	<u>18,036,400</u>
A011	TOTAL PAY		23	23	<u>11,091,980</u>	<u>8,694,860</u>	<u>11,091,980</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,807,190</u>	<u>3,891,960</u>	<u>5,807,190</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,807,190</u>	<u>3,891,960</u>	<u>5,807,190</u>
H031	Headmistress	(BPS-17)	1	1	1,068,150		1,068,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	804,060		804,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	729,060		729,060
S579	Secondary School Teacher	(BPS-16)	7	7	3,205,920		3,205,920
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,284,790</u>	<u>4,802,900</u>	<u>5,284,790</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,284,790</u>	<u>4,802,900</u>	<u>5,284,790</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,249,330		2,249,330
D106	Drawing Master	(BPS-15)	1	1	398,870		398,870
T023	Theology Teacher	(BPS-15)	1	1	428,870		428,870
Q005	Qaria	(BPS-12)	1	1	443,880		443,880
J013	Junior Clerk	(BPS-11)	1	1	590,640		590,640
C057	Chowkidar	(BPS-03)	1	1	308,300		308,300
L002	Laboratory Attendant	(BPS-03)	1	1	308,300		308,300
N005	Naib Qasid	(BPS-03)	1	1	225,800		225,800
S162	Sweeper	(BPS-03)	1	1	330,800		330,800
A012	TOTAL ALLOWANCES				<u>3,825,390</u>	<u>7,094,810</u>	<u>6,944,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,449,290</u>	<u>6,565,340</u>	<u>6,569,220</u>
A01202	House Rent Allowance				642,000	686,720	686,720

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6078	Govt; Girls High School Terki Khel Karak.				
A01203	Conveyance Allowance		600,000	680,420	680,420
A01207	Washing Allowance		3,600	36,000	36,000
A01208	Dress Allowance			36,000	36,000
A0120D	Integrated Allowance		3,600	21,600	21,600
A01217	Medical Allowance		320,000	308,500	308,500
A0121T	Adhoc Relief Allowance 2013		110,000	76,410	76,410
A01229	Special compensatory allowance		98,510		
A0122C	Adhoc Relief Allowance - 2015			55,380	55,380
A01238	Charge allowance		2,880		2,880
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		285,590	810,460	810,460
A0124R	Adhoc Relief Allowance 2022		817,410	830,620	830,620
A0124X	Adhoc Relief Allowance 2023		520,000	2,976,430	2,976,430
A01253	Science Teaching Allowance		5,700	4,800	5,700
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>376,100</u>	<u>529,470</u>	<u>375,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		375,000	529,470	375,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>134,600</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6078	Govt; Girls High School Terki Khel Karak.				
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>30,000</u>	<u>24,600</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>4,600</u>	<u>10,000</u>
001	Others		10,000		10,000
002	Other Contingencies			4,600	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A09	TOTAL PHYSICAL ASSETS		<u>120,950</u>	<u>120,950</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>120,950</u>	<u>120,950</u>	
A09601	Plant and Machinery		<u>120,950</u>	<u>120,950</u>	
001	Plant and Machinery			120,950	
053	Purchase of CCTV Cameras		120,950		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6078	Govt; Girls High School Terki Khel Karak.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; Girls High School Terki Khel Karak.			15,203,420	16,065,220	18,201,500

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6079	Govt; Girls High School Warana Musakan Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,385,240</u>	<u>25,419,440</u>	<u>26,474,660</u>
A011	TOTAL PAY		32	32	<u>15,571,920</u>	<u>13,988,130</u>	<u>15,571,920</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,618,820</u>	<u>6,419,630</u>	<u>8,618,820</u>
A01101	Total Basic Pay Of Officer		13	13	<u>8,618,820</u>	<u>6,419,630</u>	<u>8,618,820</u>
H031	Headmistress	(BPS-17)	1	1	740,100		740,100
S572	Senior Certified Teacher	(BPS-16)	1	1	436,560		436,560
S575	Senior Drawing Master	(BPS-16)	1	1	616,560		616,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	549,060		549,060
S579	Secondary School Teacher	(BPS-16)	8	8	5,742,480		5,742,480
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,953,100</u>	<u>7,568,500</u>	<u>6,953,100</u>
A01151	Total Basic Pay Other Staff		19	19	<u>6,953,100</u>	<u>7,568,500</u>	<u>6,953,100</u>
A047	Arabic Teacher	(BPS-15)	1	1	376,370		376,370
C020	Certificated Teacher	(BPS-15)	9	9	3,184,790		3,184,790
S578	Senior Qaria	(BPS-15)	1	1	571,370		571,370
T023	Theology Teacher	(BPS-15)	1	1	616,560		616,560
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
J013	Junior Clerk	(BPS-11)	1	1	313,140		313,140
B006	Behishti	(BPS-03)	1	1	330,800		330,800
C057	Chowkidar	(BPS-03)	2	2	594,090		594,090
L002	Laboratory Attendant	(BPS-03)	1	1	330,800		330,800
N005	Naib Qasid	(BPS-03)	1	1	258,800		258,800

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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				
KK6079	Govt; Girls High School Warana Musakan Karak.				
A012	TOTAL ALLOWANCES		<u>5,813,320</u>	<u>11,431,310</u>	<u>10,902,740</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,362,220</u>	<u>10,505,920</u>	<u>10,452,540</u>
A01202	House Rent Allowance		802,500	1,162,630	1,162,630
A01203	Conveyance Allowance		875,000	1,058,370	1,058,370
A01207	Washing Allowance		5,400	48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		480,000	502,060	502,060
A0121T	Adhoc Relief Allowance 2013		170,000	104,200	104,200
A0122C	Adhoc Relief Allowance - 2015		120,490	70,540	70,540
A0122Y	Ad-hoc Relief Allowance 2017			2,640	
A01238	Charge allowance		1,200	200	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0123G	Ad-hoc Relief Allowance-2018			2,120	
A0123P	Ad-hoc Relief Allowance 2019			1,590	
A0124F	Adhoc Relief Allowance-2021			530	
A0124H	Special Allowance-2021			48,450	48,450
A0124N	Disparity Reduction Allowance 2022- 15%		464,940	1,312,710	1,312,710
A0124R	Adhoc Relief Allowance 2022		1,477,690	1,310,280	1,310,280
A0124X	Adhoc Relief Allowance 2023		910,000	4,747,600	4,747,600
A01253	Science Teaching Allowance		9,600	7,200	9,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>50,000</u>	
084	M.Phil Allowance			50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>451,100</u>	<u>925,390</u>	<u>450,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		450,000	925,390	450,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6079	Govt; Girls High School Warana Musakan Karak.				
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>179,120</u>	<u>185,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>49,120</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>49,120</u>	<u>50,000</u>
001	Electricity		50,000	49,120	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000		10,000
002	Other Contingencies			10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>440,750</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>440,750</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>440,750</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	440,750	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6079	Govt; Girls High School Warana Musakan Karak.				
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
Govt; Girls High School Warana Musakan Karak.			21,590,340	26,059,310	26,679,760

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6080	Govt; Girls High School Chokara Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,793,030</u>	<u>58,530,820</u>	<u>61,311,250</u>
A011	TOTAL PAY		56	56	<u>36,411,180</u>	<u>32,802,290</u>	<u>36,411,380</u>
A011-1	TOTAL PAY OF OFFICERS		31	29	<u>26,050,060</u>	<u>23,466,090</u>	<u>25,091,600</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>29</u>	<u>26,050,060</u>	<u>23,319,030</u>	<u>25,091,500</u>
P070	Principal	(BPS-19)	1	1	1,398,530		1,398,530
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,211,240		1,211,240
L033	Librarian	(BPS-17)	1	1	468,150		468,150
S144	Subject Specialist	(BPS-17)	13	13	10,960,950		10,960,950
S604	Subject Specialist IT	(BPS-17)	1	1	786,150		786,150
S572	Senior Certified Teacher	(BPS-16)	3	2	3,332,880		3,332,880
S574	Senior TheologyTeacher	(BPS-16)	1	1	579,060		579,060
S575	Senior Drawing Master	(BPS-16)	1	1	882,060		882,060
S576	Senior Physical education Teacher	(BPS-16)	1		958,560		
S579	Secondary School Teacher	(BPS-16)	8	8	5,472,480		5,472,480
A01102	Personal pay					147,060	100
A011-2	TOTAL PAY OF OTHER STAFF		25	27	<u>10,361,120</u>	<u>9,336,200</u>	<u>11,319,780</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>27</u>	<u>10,361,120</u>	<u>9,326,960</u>	<u>11,319,680</u>
A047	Arabic Teacher	(BPS-15)	1	1	879,060		879,060
C020	Certificated Teacher	(BPS-15)	3	4	1,531,920		1,531,920
P030	Physical Education Teacher	(BPS-15)		1			958,560
S578	Senior Qaria	(BPS-15)	1	1	571,370		571,370
L005	Laboratory Supervisor	(BPS-14)	1	1	459,890		459,890
S035	Senior Clerk	(BPS-14)	1	1	681,890		681,890

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6080	Govt; Girls High School Chokara Karak.						
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
J013	Junior Clerk	(BPS-11)	2	2	618,780		618,780
S049	Senior Laboratory Assistant	(BPS-09)	1	1	569,570		569,570
L001	Laboratory Assistant	(BPS-07)	2	2	574,410		574,410
C057	Chowkidar	(BPS-03)	2	2	601,590		601,590
L002	Laboratory Attendant	(BPS-03)	5	5	1,864,780		1,864,780
N005	Naib Qasid	(BPS-03)	3	3	977,390		977,390
S162	Sweeper	(BPS-03)	2	2	654,090		654,090
A01152	Personal pay					9,240	100
A012	TOTAL ALLOWANCES				<u>13,381,850</u>	<u>25,728,530</u>	<u>24,899,870</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,380,750</u>	<u>24,079,870</u>	<u>23,899,670</u>
A01202	House Rent Allowance				1,950,610	2,506,670	2,506,670
A01203	Conveyance Allowance				1,950,000	2,181,090	2,181,090
A01207	Washing Allowance				9,000	144,000	144,000
A01208	Dress Allowance					144,000	144,000
A0120D	Integrated Allowance				16,200	86,400	86,400
A01217	Medical Allowance				1,192,310	990,430	990,430
A0121T	Adhoc Relief Allowance 2013				475,000	350,280	350,280
A01224	Entertainment Allowance					6,000	
A01229	Special compensatory allowance				136,960		
A0122C	Adhoc Relief Allowance - 2015				330,000	245,130	245,130
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	132,000	12,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					400,560	400,560
A0124N	Disparity Reduction Allowance 2022- 15%				1,052,350	3,121,850	3,121,850
A0124R	Adhoc Relief Allowance 2022				3,190,520	3,121,860	3,121,860
A0124X	Adhoc Relief Allowance 2023				2,015,000	10,584,500	10,584,500
A01253	Science Teaching Allowance				9,600	6,400	9,600

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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				
KK6080	Govt; Girls High School Chokara Karak.				
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>57,500</u>	
084	M.Phill Allowance			57,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,100</u>	<u>1,648,660</u>	<u>1,000,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		1,000,000	1,648,660	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>185,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	90,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	35,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000		10,000
002	Other Contingencies			10,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6080	Govt; Girls High School Chokara Karak.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	
A13703	I.T. Equipment			20,000	
Govt; Girls High School Chokara Karak.			49,958,130	58,755,820	61,476,350

**KK21C16 (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						
KK6081	Govt; Girls Higher Secondary School No.1 Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,754,690</u>	<u>70,271,210</u>	<u>70,046,780</u>
A011	TOTAL PAY		61	61	<u>41,008,610</u>	<u>39,870,690</u>	<u>41,008,810</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>31,353,490</u>	<u>32,150,580</u>	<u>31,353,590</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>31,353,490</u>	<u>32,134,760</u>	<u>31,353,490</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	911,030		911,030
P070	Principal	(BPS-19)	1	1	1,653,530		1,653,530
S144	Subject Specialist	(BPS-18)	10	10	7,530,590		7,530,590
V011	Vice Principal	(BPS-18)	1	1	866,240		866,240
S144	Subject Specialist	(BPS-17)	4	4	3,242,420		3,242,420
S572	Senior Certified Teacher	(BPS-16)	10	10	5,537,880		5,537,880
S573	Senior Arabic Teacher	(BPS-16)	1	1	684,060		684,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	679,560		679,560
S575	Senior Drawing Master	(BPS-16)	1	1	661,560		661,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	624,960		624,960
S579	Secondary School Teacher	(BPS-16)	11	11	8,961,660		8,961,660
A01102	Personal pay					15,820	100
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>9,655,120</u>	<u>7,720,110</u>	<u>9,655,220</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>9,655,120</u>	<u>7,692,940</u>	<u>9,655,120</u>
C020	Certificated Teacher	(BPS-15)	4	4	5,128,220		5,128,220
S035	Senior Clerk	(BPS-14)	1	1	545,390		545,390
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q005	Qaria	(BPS-12)	1	1	532,380		532,380
J013	Junior Clerk	(BPS-11)	1	1	383,640		383,640

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6081	Govt; Girls Higher Secondary School No.1 Karak.						
L001	Laboratory Assistant	(BPS-07)	1	1	289,070		289,070
C002	Caller	(BPS-03)	1	1	293,300		293,300
C057	Chowkidar	(BPS-03)	3	3	705,890		705,890
L002	Laboratory Attendant	(BPS-03)	3	3	456,090		456,090
N005	Naib Qasid	(BPS-03)	2	2	654,090		654,090
S162	Sweeper	(BPS-03)	1	1	290,670		290,670
A01152	Personal pay					27,170	100
A012	TOTAL ALLOWANCES				<u>15,746,080</u>	<u>30,400,520</u>	<u>29,037,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,694,980</u>	<u>28,123,920</u>	<u>27,987,770</u>
A01202	House Rent Allowance				2,092,920	2,958,560	2,958,560
A01203	Conveyance Allowance				2,024,780	2,636,920	2,636,920
A01207	Washing Allowance				18,000	116,550	116,550
A01208	Dress Allowance					116,550	116,550
A0120D	Integrated Allowance				5,400	72,330	72,330
A01217	Medical Allowance				1,172,810	1,132,770	1,132,770
A0121T	Adhoc Relief Allowance 2013				540,000	430,010	430,010
A01229	Special compensatory allowance				420,000	47,710	
A0122C	Adhoc Relief Allowance - 2015				410,000	324,950	324,950
A0122N	Special Conveyance Allowance to Disbalded Employees					57,000	
A01238	Charge allowance					1,200	
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0123G	Ad-hoc Relief Allowance-2018					4,440	
A0123P	Ad-hoc Relief Allowance 2019					4,990	
A0124C	Disparity Reduction Allowance					15,240	
A0124F	Adhoc Relief Allowance-2021					6,670	
A0124H	Special Allowance-2021					176,040	176,040
A0124N	Disparity Reduction Allowance 2022- 15%				1,319,730	3,681,410	3,681,410
A0124R	Adhoc Relief Allowance 2022				4,048,940	3,697,840	3,697,840
A0124X	Adhoc Relief Allowance 2023				2,600,000	12,641,340	12,641,340

**KK21C16 (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				
KK6081	Govt; Girls Higher Secondary School No.1 Karak.				
A01253	Science Teaching Allowance		2,400	1,400	2,400
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,100</u>	<u>2,276,600</u>	<u>1,050,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		1,050,000	2,276,600	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>195,000</u>	<u>435,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>250,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>140,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	140,000	20,000
A03808	Conveyance Charges		<u>40,000</u>	<u>110,000</u>	<u>40,000</u>
001	Conveyance Charges		40,000	110,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>85,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>55,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	55,000	20,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000		10,000
002	Other Contingencies			30,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6081	Govt; Girls Higher Secondary School No.1 Karak.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>1,410,020</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,410,020</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,410,020</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,410,020	100
A09	TOTAL PHYSICAL ASSETS			<u>299,700</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>299,700</u>	
A09701	Furniture and Fixtures			<u>299,700</u>	
001	Furniture & Fixture			299,700	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>299,800</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>70,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>70,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	70,000	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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>199,800</u>	
A13303	Other Buildings			<u>199,800</u>	
009	Petty Repair			199,800	
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	
A13703	I.T. Equipment			20,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6081	Govt; Girls Higher Secondary School No.1 Karak.				
Govt; Girls Higher Secondary School No.1 Karak.			56,969,790	72,715,730	70,261,880

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6082	Govt; High School Ahmad Abad Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,881,880</u>	<u>43,552,820</u>	<u>48,075,870</u>
A011	TOTAL PAY		35	33	<u>29,393,920</u>	<u>24,493,100</u>	<u>29,394,020</u>
A011-1	TOTAL PAY OF OFFICERS		21	20	<u>22,878,950</u>	<u>18,830,470</u>	<u>22,879,050</u>
A01101	Total Basic Pay Of Officer		21	20	<u>22,878,950</u>	<u>18,622,550</u>	<u>22,878,950</u>
P070	Principal	(BPS-19)	1	1	2,041,470		2,041,470
S572	Senior Certified Teacher	(BPS-16)	6	6	9,391,860		9,391,860
S573	Senior Arabic Teacher	(BPS-16)	1	1	795,390		795,390
S574	Senior TheologyTeacher	(BPS-16)	1	1	534,060		534,060
S575	Senior Drawing Master	(BPS-16)	2	2	2,223,120		2,223,120
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,046,570		1,046,570
S579	Secondary School Teacher	(BPS-16)	8	7	6,846,480		6,846,480
A01102	Personal pay					207,920	100
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>6,514,970</u>	<u>5,662,630</u>	<u>6,514,970</u>
A01151	Total Basic Pay Other Staff		14	13	<u>6,514,970</u>	<u>5,662,630</u>	<u>6,514,970</u>
C020	Certificated Teacher	(BPS-15)	3	2	1,586,600		1,586,600
S577	Senior Qari	(BPS-15)	1	1	782,310		782,310
T023	Theology Teacher	(BPS-15)	1	1	691,550		691,550
S035	Senior Clerk	(BPS-14)	1	1	776,910		776,910
J013	Junior Clerk	(BPS-11)	1	1	570,870		570,870
B006	Behishti	(BPS-03)	1	1	263,300		263,300
C057	Chowkidar	(BPS-03)	2	2	595,590		595,590
C095	Cook	(BPS-03)	1	1	263,300		263,300
L002	Laboratory Attendant	(BPS-03)	1	1	392,300		392,300
N005	Naib Qasid	(BPS-03)	1	1	223,760		223,760

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK6082	Govt; High School Ahmad Abad Karak.					
S162	Sweeper (BPS-03)	1	1	368,480		368,480
A012	TOTAL ALLOWANCES			<u>10,487,960</u>	<u>19,059,720</u>	<u>18,681,850</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,586,860</u>	<u>18,016,290</u>	<u>17,781,650</u>
A01202	House Rent Allowance			1,189,840	1,542,290	1,542,290
A01203	Conveyance Allowance			1,675,570	1,576,440	1,576,440
A01207	Washing Allowance			7,200	84,000	84,000
A01208	Dress Allowance			1,800	84,000	84,000
A0120D	Integrated Allowance			5,400	50,400	50,400
A01217	Medical Allowance			853,640	726,640	726,640
A0121T	Adhoc Relief Allowance 2013			412,500	276,970	276,970
A01224	Entertainment Allowance			6,000	7,760	6,000
A0122C	Adhoc Relief Allowance - 2015			276,120	188,210	188,210
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	
A01238	Charge allowance			1,200	1,380	1,200
A01239	Special allowance			<u>40,000</u>		
001	Special Allowance			40,000		
A0124H	Special Allowance-2021				226,110	226,110
A0124N	Disparity Reduction Allowance 2022- 15%			886,700	2,343,800	2,343,800
A0124R	Adhoc Relief Allowance 2022			2,593,890	2,344,400	2,344,400
A0124X	Adhoc Relief Allowance 2023			1,625,000	8,319,090	8,319,090
A01253	Science Teaching Allowance			12,000	10,800	12,000
A0125E	Adhoc Relief Allowance 2024					100
A01270	Other				<u>90,000</u>	
084	M.Phill Allowance				90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>901,100</u>	<u>1,043,430</u>	<u>900,200</u>
A01274	Medical Charges			<u>1,000</u>		<u>100</u>
001	Medical Charges			1,000		100
A01278	Leave Salary			<u>100</u>		<u>100</u>
001	Leave Salary			100		100
A01289	Teaching Allowance			900,000	1,043,430	900,000
A03	TOTAL OPERATING EXPENSES			<u>145,000</u>	<u>129,800</u>	<u>145,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6082	Govt; High School Ahmad Abad Karak.				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Electricity		50,000	35,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,800</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,800</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,800	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>4,417,910</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>4,417,910</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>4,417,910</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	4,417,910	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6082	Govt; High School Ahmad Abad Karak.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; High School Ahmad Abad Karak.			40,046,980	48,120,530	48,240,970

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6083	Govt; High School Dabb Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,124,310</u>	<u>25,633,560</u>	<u>27,917,740</u>
A011	TOTAL PAY		26	26	<u>17,004,050</u>	<u>14,059,660</u>	<u>17,004,250</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>10,081,540</u>	<u>9,367,730</u>	<u>10,081,640</u>
A01101	Total Basic Pay Of Officer		10	10	<u>10,081,540</u>	<u>9,281,660</u>	<u>10,081,540</u>
P070	Principal	(BPS-19)	1	1	1,886,030		1,886,030
S572	Senior Certified Teacher	(BPS-16)	1	1	1,623,120		1,623,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	597,020		597,020
S574	Senior Theology Teacher	(BPS-16)	1	1	618,060		618,060
S579	Secondary School Teacher	(BPS-16)	6	6	5,357,310		5,357,310
A01102	Personal pay					86,070	100
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,922,510</u>	<u>4,691,930</u>	<u>6,922,610</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,922,510</u>	<u>4,691,930</u>	<u>6,922,510</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,502,280		3,502,280
D106	Drawing Master	(BPS-15)	1	1	526,370		526,370
P030	Physical Education Teacher	(BPS-15)	1	1	376,670		376,670
Q001	Qari	(BPS-12)	1	1	406,380		406,380
J013	Junior Clerk	(BPS-11)	1	1	292,820		292,820
B006	Behishti	(BPS-03)	1	1	317,300		317,300
C057	Chowkidar	(BPS-03)	2	2	384,090		384,090
L002	Laboratory Attendant	(BPS-03)	1	1	334,550		334,550
N005	Naib Qasid	(BPS-03)	1	1	368,300		368,300
S162	Sweeper	(BPS-03)	1	1	413,750		413,750
A01152	Personal pay						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					
KK6083	Govt; High School Dabb Karak.					
A012	TOTAL ALLOWANCES			<u>6,120,260</u>	<u>11,573,900</u>	<u>10,913,490</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,669,160</u>	<u>10,887,530</u>	<u>10,463,290</u>
A01202	House Rent Allowance			823,900	1,086,810	1,086,810
A01203	Conveyance Allowance			825,760	1,031,360	1,031,360
A01207	Washing Allowance			3,600	57,000	57,000
A01208	Dress Allowance				69,000	69,000
A0120D	Integrated Allowance			5,400	41,400	41,400
A01217	Medical Allowance			505,150	472,940	472,940
A0121T	Adhoc Relief Allowance 2013			225,000	130,430	130,430
A01224	Entertainment Allowance			6,000	6,000	6,000
A01229	Special compensatory allowance			9,000		
A0122C	Adhoc Relief Allowance - 2015			167,060	91,790	91,790
A0122N	Special Conveyance Allowance to Disbalded Employees				387,040	
A0122Y	Ad-hoc Relief Allowance 2017				5,950	
A01238	Charge allowance			1,200	1,200	1,200
A01239	Special allowance			<u>40,000</u>		
001	Special Allowance			40,000		
A0123G	Ad-hoc Relief Allowance-2018				5,950	
A0123P	Ad-hoc Relief Allowance 2019				3,890	
A0124F	Adhoc Relief Allowance-2021				1,610	
A0124H	Special Allowance-2021				187,110	187,110
A0124N	Disparity Reduction Allowance 2022- 15%			520,430	1,315,890	1,315,890
A0124R	Adhoc Relief Allowance 2022			1,554,460	1,324,530	1,324,530
A0124X	Adhoc Relief Allowance 2023			975,000	4,640,530	4,640,530
A01253	Science Teaching Allowance			7,200	9,600	7,200
A0125E	Adhoc Relief Allowance 2024					100
A01270	Other				<u>17,500</u>	
084	M.Phill Allowance				17,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>451,100</u>	<u>686,370</u>	<u>450,200</u>
A01274	Medical Charges			<u>1,000</u>		<u>100</u>
001	Medical Charges			1,000		100
A01278	Leave Salary			<u>100</u>		<u>100</u>
001	Leave Salary			100		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				
KK6083	Govt; High School Dabb Karak.				
A01289	Teaching Allowance		450,000	686,370	450,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>94,860</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,860</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,860</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,860	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,271,160</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,271,160</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,271,160</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,271,160	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6083	Govt; High School Dabb Karak.				
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
Govt; High School Dabb Karak.			23,289,410	27,019,580	28,082,840

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6084	Govt; High School Ganderi Khattak Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,088,490</u>	<u>33,669,940</u>	<u>39,497,780</u>
A011	TOTAL PAY		32	32	<u>24,958,270</u>	<u>18,720,940</u>	<u>24,958,370</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>19,826,280</u>	<u>14,306,960</u>	<u>19,826,380</u>
A01101	Total Basic Pay Of Officer		19	19	<u>19,826,280</u>	<u>14,254,920</u>	<u>19,826,280</u>
P070	Principal	(BPS-19)	1	1	2,156,030		2,156,030
S572	Senior Certified Teacher	(BPS-16)	6	6	6,580,920		6,580,920
S573	Senior Arabic Teacher	(BPS-16)	1	1	842,150		842,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	820,860		820,860
S575	Senior Drawing Master	(BPS-16)	1	1	1,014,380		1,014,380
S576	Senior Physical education Teacher	(BPS-16)	1	1	923,460		923,460
S579	Secondary School Teacher	(BPS-16)	7	7	6,658,920		6,658,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	829,560		829,560
A01102	Personal pay					52,040	100
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,131,990</u>	<u>4,413,980</u>	<u>5,131,990</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,131,990</u>	<u>4,413,980</u>	<u>5,131,990</u>
C020	Certificated Teacher	(BPS-15)	2	2	676,820		676,820
S577	Senior Qari	(BPS-15)	1	1	587,010		587,010
C457	Certified Teacher IT	(BPS-12)	1	1	480,230		480,230
J013	Junior Clerk	(BPS-11)	1	1	583,770		583,770
C057	Chowkidar	(BPS-03)	2	2	699,090		699,090
L002	Laboratory Attendant	(BPS-03)	2	2	631,590		631,590
N005	Naib Qasid	(BPS-03)	2	2	774,090		774,090
S162	Sweeper	(BPS-03)	2	2	699,390		699,390

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6084	Govt; High School Ganderi Khattak Karak.				
A012	TOTAL ALLOWANCES		<u>8,130,220</u>	<u>14,949,000</u>	<u>14,539,410</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,564,220</u>	<u>14,006,920</u>	<u>13,974,310</u>
A01202	House Rent Allowance		1,011,150	1,399,110	1,399,110
A01203	Conveyance Allowance		1,256,000	1,368,420	1,368,420
A01207	Washing Allowance		7,200	96,000	96,000
A01208	Dress Allowance		7,200	96,000	96,000
A0120D	Integrated Allowance		10,800	57,600	57,600
A01217	Medical Allowance		778,010	643,240	643,240
A0121T	Adhoc Relief Allowance 2013		358,390	185,400	185,400
A01224	Entertainment Allowance		6,000	6,040	6,000
A01229	Special compensatory allowance		160,000		
A0122C	Adhoc Relief Allowance - 2015		248,360	128,120	128,120
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>40,000</u>	<u>270</u>	
001	Special Allowance		40,000	270	
A0124H	Special Allowance-2021			156,110	156,110
A0124N	Disparity Reduction Allowance 2022- 15%		632,330	1,777,330	1,777,330
A0124R	Adhoc Relief Allowance 2022		1,870,380	1,777,340	1,777,340
A0124X	Adhoc Relief Allowance 2023		1,170,000	6,275,140	6,275,140
A01253	Science Teaching Allowance		7,200	9,600	7,200
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>566,000</u>	<u>942,080</u>	<u>565,100</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>15,000</u>		<u>15,000</u>
001	Leave Salary		15,000		15,000
A01289	Teaching Allowance		550,000	942,080	550,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>117,960</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6084	Govt; High School Ganderi Khattak Karak.				
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>27,960</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>27,960</u>	<u>50,000</u>
001	Electricity		50,000	27,960	50,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,605,540</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,605,540</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,605,540</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,605,540	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6084	Govt; High School Ganderi Khattak Karak.				
A13201 Furniture and Fixture			10,000	10,000	10,000
Govt; High School Ganderi Khattak Karak.			33,253,590	35,413,440	39,662,880

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6085	Govt; High School Khujaki Killa Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,330,210</u>	<u>43,590,290</u>	<u>45,995,680</u>
A011	TOTAL PAY		35	33	<u>27,394,760</u>	<u>24,658,340</u>	<u>27,394,960</u>
A011-1	TOTAL PAY OF OFFICERS		21	19	<u>18,868,250</u>	<u>18,701,990</u>	<u>18,868,350</u>
A01101	Total Basic Pay Of Officer		21	19	<u>18,868,250</u>	<u>18,609,480</u>	<u>18,868,250</u>
P070	Principal	(BPS-19)	1	1	1,902,830		1,902,830
S572	Senior Certified Teacher	(BPS-16)	6	6	4,764,480		4,764,480
S574	Senior TheologyTeacher	(BPS-16)	1	1	751,560		751,560
S575	Senior Drawing Master	(BPS-16)	1	1	940,860		940,860
S576	Senior Physical education Teacher	(BPS-16)	1	1	933,360		933,360
S579	Secondary School Teacher	(BPS-16)	10	8	9,138,600		9,138,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	436,560		436,560
A01102	Personal pay					92,510	100
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>8,526,510</u>	<u>5,956,350</u>	<u>8,526,610</u>
A01151	Total Basic Pay Other Staff		14	14	<u>8,526,510</u>	<u>5,942,490</u>	<u>8,526,510</u>
A047	Arabic Teacher	(BPS-15)	1	1	881,870		881,870
C020	Certificated Teacher	(BPS-15)	3	3	3,440,870		3,440,870
P030	Physical Education Teacher	(BPS-15)	1	1	676,760		676,760
S577	Senior Qari	(BPS-15)	1	1	391,370		391,370
S035	Senior Clerk	(BPS-14)	1	1	671,690		671,690
C457	Certified Teacher IT	(BPS-12)	1	1	511,380		511,380
J013	Junior Clerk	(BPS-11)	1	1	553,530		553,530
B006	Behishti	(BPS-03)	1	1	259,700		259,700
C057	Chowkidar	(BPS-03)	1	1	323,600		323,600

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6085	Govt; High School Khujaki Killa Karak.						
L002	Laboratory Attendant	(BPS-03)	1	1	360,800		360,800
N005	Naib Qasid	(BPS-03)	1	1	244,700		244,700
S162	Sweeper	(BPS-03)	1	1	210,240		210,240
A01152	Personal pay					13,860	100
A012	TOTAL ALLOWANCES				<u>9,935,450</u>	<u>18,931,950</u>	<u>18,600,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,984,350</u>	<u>17,680,720</u>	<u>17,650,520</u>
A01202	House Rent Allowance				1,091,400	1,563,580	1,563,580
A01203	Conveyance Allowance				1,301,280	1,601,820	1,601,820
A01207	Washing Allowance				3,600	60,000	60,000
A01208	Dress Allowance					60,000	60,000
A0120D	Integrated Allowance				5,400	36,000	36,000
A01217	Medical Allowance				750,000	725,580	725,580
A0121T	Adhoc Relief Allowance 2013				350,000	276,640	276,640
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				120,000		
A0122C	Adhoc Relief Allowance - 2015				257,580	192,030	192,030
A01238	Charge allowance				1,200	1,400	1,200
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				851,760	2,338,370	2,338,370
A0124R	Adhoc Relief Allowance 2022				2,566,730	2,338,370	2,338,370
A0124X	Adhoc Relief Allowance 2023				1,625,000	8,352,430	8,352,430
A01253	Science Teaching Allowance				14,400	12,000	14,400
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>32,500</u>	
084	M.Phil Allowance					32,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>951,100</u>	<u>1,251,230</u>	<u>950,200</u>
A01274	Medical Charges				<u>1,000</u>		<u>100</u>
001	Medical Charges				1,000		100
A01278	Leave Salary				<u>100</u>		<u>100</u>
001	Leave Salary				100		100

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6085	Govt; High School Khujaki Killa Karak.				
A01289	Teaching Allowance		950,000	1,251,230	950,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>160,000</u>	<u>165,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000		5,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>5,231,280</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>5,231,280</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>5,231,280</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	5,231,280	100
A09	TOTAL PHYSICAL ASSETS		<u>120,950</u>	<u>120,950</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				
KK6085	Govt; High School Khujaki Killa Karak.				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>120,950</u>	<u>120,950</u>	
A09601	Plant and Machinery		<u>120,950</u>	<u>120,950</u>	
001	Plant and Machinery			120,950	
053	Purchase of CCTV Cameras		120,950		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; High School Khujaki Killa Karak.			37,636,260	49,122,520	46,180,780

**KK21C16 (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						
KK6086	Govt; High School Latamber Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,094,820</u>	<u>36,140,710</u>	<u>39,254,990</u>
A011	TOTAL PAY		38	40	<u>23,708,330</u>	<u>19,835,980</u>	<u>23,708,430</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>14,724,410</u>	<u>12,234,450</u>	<u>13,965,150</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>14,724,410</u>	<u>12,166,240</u>	<u>13,965,050</u>
P070	Principal	(BPS-19)	1	1	1,691,030		1,691,030
S572	Senior Certified Teacher	(BPS-16)	3	3	2,599,680		2,599,680
S573	Senior Arabic Teacher	(BPS-16)	1		759,360		
S576	Senior Physical education Teacher	(BPS-16)	1	1	699,060		699,060
S579	Secondary School Teacher	(BPS-16)	12	13	8,238,720		8,238,720
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	736,560		736,560
A01102	Personal pay					68,210	100
A011-2	TOTAL PAY OF OTHER STAFF		19	21	<u>8,983,920</u>	<u>7,601,530</u>	<u>9,743,280</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>21</u>	<u>8,983,920</u>	<u>7,601,530</u>	<u>9,743,280</u>
A047	Arabic Teacher	(BPS-15)		1			759,360
C020	Certificated Teacher	(BPS-15)	5	6	3,682,230		3,682,230
C178	Certified Teacher (Technical)	(BPS-15)	1	1	165,960		165,960
D106	Drawing Master	(BPS-15)	1	1	901,370		901,370
T023	Theology Teacher	(BPS-15)	1	1	601,160		601,160
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q001	Qari	(BPS-12)	1	1	338,880		338,880
J013	Junior Clerk	(BPS-11)	1	1	243,620		243,620
B013	Bearer	(BPS-03)	1	1	730,580		730,580
C057	Chowkidar	(BPS-03)	1	1	318,050		318,050

**KK21C16 (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						
KK6086	Govt; High School Latamber Karak.						
C095	Cook	(BPS-03)	1	1	353,300		353,300
L002	Laboratory Attendant	(BPS-03)	1	1	308,300		308,300
N005	Naib Qasid	(BPS-03)	1	1	480,800		480,800
S162	Sweeper	(BPS-03)	2	2	234,990		234,990
W032	Workshop Attendant	(BPS-03)	1	1	248,300		248,300
A012	TOTAL ALLOWANCES				<u>7,386,490</u>	<u>16,304,730</u>	<u>15,546,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,735,390</u>	<u>15,190,990</u>	<u>14,896,360</u>
A01202	House Rent Allowance				856,000	1,545,410	1,545,410
A01203	Conveyance Allowance				918,740	1,537,900	1,537,900
A01207	Washing Allowance				7,200	96,000	96,000
A01208	Dress Allowance				4,800	96,000	96,000
A0120D	Integrated Allowance				10,800	57,600	57,600
A01217	Medical Allowance				630,000	687,430	687,430
A0121T	Adhoc Relief Allowance 2013				249,930	174,980	174,980
A01224	Entertainment Allowance				6,000	3,520	6,000
A01229	Special compensatory allowance				24,000		
A0122C	Adhoc Relief Allowance - 2015				171,960	120,300	120,300
A0122N	Special Conveyance Allowance to Disbalded Employees					216,000	
A01238	Charge allowance				1,200	710	1,200
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					125,310	125,310
A0124N	Disparity Reduction Allowance 2022- 15%				637,960	1,869,550	1,869,550
A0124R	Adhoc Relief Allowance 2022				1,931,600	1,869,550	1,869,550
A0124X	Adhoc Relief Allowance 2023				1,235,000	6,698,830	6,698,830
A01253	Science Teaching Allowance				10,200	14,400	10,200
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>77,500</u>	
084	M.Phill Allowance					77,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>651,100</u>	<u>1,113,740</u>	<u>650,200</u>
A01274	Medical Charges				<u>1,000</u>		<u>100</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6086	Govt; High School Latamber Karak.				
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		650,000	1,113,740	650,000
A03	TOTAL OPERATING EXPENSES		<u>245,000</u>	<u>226,790</u>	<u>245,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
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>150,000</u>	<u>136,790</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>136,790</u>	<u>150,000</u>
001	Travelling Allowance		150,000	136,790	150,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>3,255,940</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>3,255,940</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>3,255,940</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	3,255,940	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6086	Govt; High School Latamber Karak.				
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
Govt; High School Latamber Karak.			31,359,920	39,643,440	39,520,090

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6087	Govt; High School Mitha Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,981,040</u>	<u>50,325,500</u>	<u>52,059,830</u>
A011	TOTAL PAY		41	38	<u>30,914,340</u>	<u>28,382,240</u>	<u>30,914,440</u>
A011-1	TOTAL PAY OF OFFICERS		25	23	<u>21,994,000</u>	<u>22,003,960</u>	<u>21,994,100</u>
A01101	Total Basic Pay Of Officer		25	23	<u>21,994,000</u>	<u>21,806,970</u>	<u>21,994,000</u>
P070	Principal	(BPS-19)	1	1	1,848,530		1,848,530
S572	Senior Certified Teacher	(BPS-16)	5	5	4,146,240		4,146,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	881,150		881,150
S574	Senior Theology Teacher	(BPS-16)	1	1	631,560		631,560
S575	Senior Drawing Master	(BPS-16)	1	1	811,560		811,560
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,848,120		1,848,120
S579	Secondary School Teacher	(BPS-16)	13	11	11,090,280		11,090,280
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	736,560		736,560
A01102	Personal pay					196,990	100
A011-2	TOTAL PAY OF OTHER STAFF		16	15	<u>8,920,340</u>	<u>6,378,280</u>	<u>8,920,340</u>
A01151	Total Basic Pay Other Staff		16	15	<u>8,920,340</u>	<u>6,378,280</u>	<u>8,920,340</u>
C020	Certificated Teacher	(BPS-15)	4	3	4,057,230		4,057,230
C178	Certified Teacher (Technical)	(BPS-15)	1	1	165,960		165,960
D106	Drawing Master	(BPS-15)	1	1	728,870		728,870
S577	Senior Qari	(BPS-15)	1	1	803,870		803,870
C457	Certified Teacher IT	(BPS-12)	1	1	511,380		511,380
J013	Junior Clerk	(BPS-11)	1	1	560,640		560,640
B006	Behishti	(BPS-03)	1	1	345,800		345,800
C057	Chowkidar	(BPS-03)	1	1	240,800		240,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6087	Govt; High School Mitha Khel Karak.						
L002	Laboratory Attendant	(BPS-03)	1	1	257,600		257,600
N005	Naib Qasid	(BPS-03)	1	1	360,800		360,800
S162	Sweeper	(BPS-03)	2	2	631,590		631,590
W032	Workshop Attendant	(BPS-03)	1	1	255,800		255,800
A012	TOTAL ALLOWANCES				<u>11,066,700</u>	<u>21,943,260</u>	<u>21,145,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,215,600</u>	<u>20,534,030</u>	<u>20,295,190</u>
A01202	House Rent Allowance				1,476,600	1,878,770	1,878,770
A01203	Conveyance Allowance				1,500,000	1,852,160	1,852,160
A01207	Washing Allowance				7,200	72,000	72,000
A01208	Dress Allowance					72,000	72,000
A0120D	Integrated Allowance				5,400	43,200	43,200
A01217	Medical Allowance				910,000	810,410	810,410
A0121T	Adhoc Relief Allowance 2013				430,790	309,580	309,580
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				54,770		
A0122C	Adhoc Relief Allowance - 2015				298,480	216,100	216,100
A0122N	Special Conveyance Allowance to Disbalded Employees					186,000	
A0122Y	Ad-hoc Relief Allowance 2017					7,520	
A01238	Charge allowance				1,200	1,440	1,200
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0123G	Ad-hoc Relief Allowance-2018					6,390	
A0123P	Ad-hoc Relief Allowance 2019					4,790	
A0124F	Adhoc Relief Allowance-2021					1,600	
A0124H	Special Allowance-2021					184,110	184,110
A0124N	Disparity Reduction Allowance 2022- 15%				933,470	2,694,150	2,694,150
A0124R	Adhoc Relief Allowance 2022				2,781,890	2,686,800	2,686,800
A0124X	Adhoc Relief Allowance 2023				1,755,000	9,453,810	9,453,810
A01253	Science Teaching Allowance				14,800	17,200	14,800
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>30,000</u>	
084	M.Phill Allowance					30,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6087	Govt; High School Mitha Khel Karak.				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>851,100</u>	<u>1,409,230</u>	<u>850,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		850,000	1,409,230	850,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>104,800</u>	<u>205,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>24,800</u>	<u>120,000</u>
A03805	Travelling Allowance				<u>60,000</u>
001	Travelling Allowance				60,000
A03808	Conveyance Charges		<u>60,000</u>	<u>24,800</u>	<u>60,000</u>
001	Conveyance Charges		60,000	24,800	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,452,360</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,452,360</u>	<u>100</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6087	Govt; High School Mitha Khel Karak.				
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,452,360</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,452,360	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; High School Mitha Khel Karak.			42,146,140	51,902,660	52,284,930

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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						
KK6088	Govt; Higher Secondary School Sabir Abad Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,304,530</u>	<u>45,468,360</u>	<u>47,872,150</u>
A011	TOTAL PAY		39	40	<u>28,560,940</u>	<u>25,347,390</u>	<u>28,560,940</u>
A011-1	TOTAL PAY OF OFFICERS		22	21	<u>20,118,350</u>	<u>18,565,140</u>	<u>20,118,350</u>
A01101	Total Basic Pay Of Officer		22	21	<u>20,118,350</u>	<u>18,565,140</u>	<u>20,118,350</u>
P070	Principal	(BPS-19)	1	1	1,848,530		1,848,530
S572	Senior Certified Teacher	(BPS-16)	5	5	4,735,800		4,735,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	819,060		819,060
S575	Senior Drawing Master	(BPS-16)	1	1	1,803,120		1,803,120
S576	Senior Physical education Teacher	(BPS-16)	1	1	534,060		534,060
S579	Secondary School Teacher	(BPS-16)	12	11	9,738,720		9,738,720
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	639,060		639,060
A011-2	TOTAL PAY OF OTHER STAFF		17	19	<u>8,442,590</u>	<u>6,782,250</u>	<u>8,442,590</u>
A01151	Total Basic Pay Other Staff		17	19	<u>8,442,590</u>	<u>6,782,250</u>	<u>8,442,590</u>
C020	Certificated Teacher	(BPS-15)	4	6	2,682,960		2,682,960
P030	Physical Education Teacher	(BPS-15)	1	1	1,481,870		1,481,870
T023	Theology Teacher	(BPS-15)	1	1	473,870		473,870
S035	Senior Clerk	(BPS-14)	1	1	519,890		519,890
C457	Certified Teacher IT	(BPS-12)	1	1	511,380		511,380
Q001	Qari	(BPS-12)	1	1	586,380		586,380
J013	Junior Clerk	(BPS-11)	1	1	326,640		326,640
B006	Behishti	(BPS-03)	1	1	213,800		213,800
C057	Chowkidar	(BPS-03)	1	1	363,800		363,800

**KK21C16 (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						
KK6088	Govt; Higher Secondary School Sabir Abad Karak.						
C095	Cook	(BPS-03)	1	1	293,300		293,300
L002	Laboratory Attendant	(BPS-03)	1	1	315,800		315,800
M010	Mali	(BPS-03)	1	1	233,300		233,300
N005	Naib Qasid	(BPS-03)	1	1	213,800		213,800
S162	Sweeper	(BPS-03)	1	1	225,800		225,800
A012	TOTAL ALLOWANCES				<u>10,743,590</u>	<u>20,120,970</u>	<u>19,311,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,982,490</u>	<u>18,762,030</u>	<u>18,551,010</u>
A01202	House Rent Allowance				1,123,500	1,892,830	1,892,830
A01203	Conveyance Allowance				1,828,840	1,790,050	1,790,050
A01207	Washing Allowance				3,600	85,000	85,000
A01208	Dress Allowance				5,400	85,000	85,000
A0120D	Integrated Allowance					51,000	51,000
A01217	Medical Allowance				847,060	767,360	767,360
A0121T	Adhoc Relief Allowance 2013				385,200	277,610	277,610
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				664,970		
A0122C	Adhoc Relief Allowance - 2015				265,070	192,510	192,510
A0122N	Special Conveyance Allowance to Disbalded Employees					204,000	
A01238	Charge allowance				1,200	1,320	1,200
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					226,110	226,110
A0124N	Disparity Reduction Allowance 2022- 15%				813,390	2,383,150	2,383,150
A0124R	Adhoc Relief Allowance 2022				2,423,860	2,384,480	2,384,480
A0124X	Adhoc Relief Allowance 2023				1,560,000	8,394,210	8,394,210
A01253	Science Teaching Allowance				14,400	11,400	14,400
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>10,000</u>	
084	M.Phill Allowance					10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>761,100</u>	<u>1,358,940</u>	<u>760,200</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6088	Govt; Higher Secondary School Sabir Abad Karak.				
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		760,000	1,358,940	760,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>139,860</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,860</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,860</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,860	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>964,890</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>964,890</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>964,890</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	964,890	100

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6088	Govt; Higher Secondary School Sabir Abad Karak.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; Higher Secondary School Sabir Abad Karak.			39,469,630	46,593,110	48,037,250

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6089	Govt; Higher Secondary School Warana Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,072,760</u>	<u>69,329,600</u>	<u>78,601,970</u>
A011	TOTAL PAY		58	58	<u>49,886,920</u>	<u>38,947,200</u>	<u>49,887,020</u>
A011-1	TOTAL PAY OF OFFICERS		30	29	<u>33,706,920</u>	<u>29,181,900</u>	<u>33,707,020</u>
A01101	Total Basic Pay Of Officer		30	29	<u>33,706,920</u>	<u>28,996,640</u>	<u>33,706,920</u>
C462	Deputy Chief Librarian	(BPS-19)	1	1	1,293,150		1,293,150
P070	Principal	(BPS-19)	1	1	1,968,530		1,968,530
S144	Subject Specialist	(BPS-18)	10	10	12,412,350		12,412,350
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,391,240		1,391,240
S144	Subject Specialist	(BPS-17)	3	3	3,954,450		3,954,450
S604	Subject Specialist IT	(BPS-17)	1	1	693,150		693,150
S572	Senior Certified Teacher	(BPS-16)	4	3	4,177,920		4,177,920
S575	Senior Drawing Master	(BPS-16)	1	1	911,150		911,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	924,060		924,060
S579	Secondary School Teacher	(BPS-16)	7	7	5,980,920		5,980,920
A01102	Personal pay					185,260	100
A011-2	TOTAL PAY OF OTHER STAFF		28	29	<u>16,180,000</u>	<u>9,765,300</u>	<u>16,180,000</u>
A01151	Total Basic Pay Other Staff		28	29	<u>16,180,000</u>	<u>9,765,300</u>	<u>16,180,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	929,280		929,280
C020	Certificated Teacher	(BPS-15)	5	6	3,487,230		3,487,230
C178	Certified Teacher (Technical)	(BPS-15)	1	1	391,370		391,370
T023	Theology Teacher	(BPS-15)	1	1	878,870		878,870
L005	Laboratory Supervisor	(BPS-14)	1	1	1,089,080		1,089,080

**KK21C16 (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						
KK6089	Govt; Higher Secondary School Warana Karak.						
S035	Senior Clerk	(BPS-14)	1	1	669,890		669,890
C457	Certified Teacher IT	(BPS-12)	1	1	511,380		511,380
Q001	Qari	(BPS-12)	1	1	653,880		653,880
J013	Junior Clerk	(BPS-11)	2	2	1,121,280		1,121,280
S049	Senior Laboratory Assistant	(BPS-09)	1	1	367,070		367,070
L001	Laboratory Assistant	(BPS-07)	2	2	1,849,410		1,849,410
B006	Behishti	(BPS-03)	1	1	270,800		270,800
C057	Chowkidar	(BPS-03)	2	2	751,590		751,590
L002	Laboratory Attendant	(BPS-03)	5	5	2,208,980		2,208,980
N005	Naib Qasid	(BPS-03)	2	2	631,590		631,590
S162	Sweeper	(BPS-03)	1	1	368,300		368,300
A012	TOTAL ALLOWANCES				14,185,840	30,382,400	28,714,950
A012-1	TOTAL REGULAR ALLOWANCES				13,234,740	28,194,930	27,764,750
A01202	House Rent Allowance				1,926,000	3,125,530	3,125,530
A01203	Conveyance Allowance				1,650,000	2,372,270	2,372,270
A01207	Washing Allowance				7,200	110,000	110,000
A01208	Dress Allowance				7,200	110,000	110,000
A0120D	Integrated Allowance				10,800	66,000	66,000
A01217	Medical Allowance				1,095,000	1,176,300	1,176,300
A0121T	Adhoc Relief Allowance 2013				555,000	386,870	386,870
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				350,000	269,890	269,890
A0122N	Special Conveyance Allowance to Disbalded Employees					144,000	
A01238	Charge allowance				1,200	1,320	1,200
A01239	Special allowance				<u>40,000</u>	<u>3,760</u>	
001	Special Allowance				40,000	3,760	
A0124H	Special Allowance-2021					518,990	518,990
A0124N	Disparity Reduction Allowance 2022- 15%				1,297,250	3,666,280	3,666,280
A0124R	Adhoc Relief Allowance 2022				3,811,890	3,664,280	3,664,280

**KK21C16 (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				
KK6089	Govt; Higher Secondary School Warana Karak.				
A0124X	Adhoc Relief Allowance 2023		2,470,000	12,283,840	12,283,840
A01253	Science Teaching Allowance		7,200	9,600	7,200
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>280,000</u>	
084	M.Phill Allowance			280,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>951,100</u>	<u>2,187,470</u>	<u>950,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>	<u>39,370</u>	<u>100</u>
001	Leave Salary		100	39,370	100
A01289	Teaching Allowance		950,000	2,148,100	950,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>380,080</u>	<u>295,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call			<u>5,000</u>	
001	Telephone and Trunk Call			5,000	
A033	TOTAL UTILITIES		<u>50,000</u>	<u>170,950</u>	<u>150,000</u>
A03303	Electricity		<u>50,000</u>	<u>170,950</u>	<u>150,000</u>
001	Electricity		50,000	170,950	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>164,480</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>159,480</u>	<u>110,000</u>
001	Travelling Allowance		60,000	159,480	110,000
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	
A039	TOTAL GENERAL		<u>30,000</u>	<u>39,650</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>32,650</u>	<u>20,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK6089	Govt; Higher Secondary School Warana Karak.					
001	Stationery Charges			20,000	32,650	20,000
A03905	Newspapers Periodicals and Books				2,000	
A03970	Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
002	Other Contingencies			10,000	5,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>	<u>2,400,810</u>	<u>100</u>
A041	TOTAL PENSION			<u>100</u>	<u>2,400,810</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>2,400,810</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	2,400,810	100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	18,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	15,000	10,000
A137	TOTAL COMPUTER EQUIPMENT				<u>5,000</u>	
A13703	I.T. Equipment				5,000	
A138	TOTAL GENERAL				<u>2,000</u>	
A13801	Maintenance of gardens				2,000	
Govt; Higher Secondary School Warana Karak.				64,237,860	72,150,490	78,917,070

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6090	Govt; Higher Secondary School Bogara Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,873,210</u>	<u>78,495,390</u>	<u>79,507,540</u>
A011	TOTAL PAY		54	55	<u>47,038,520</u>	<u>44,523,370</u>	<u>47,038,720</u>
A011-1	TOTAL PAY OF OFFICERS		33	34	<u>36,440,070</u>	<u>37,391,070</u>	<u>36,440,170</u>
A01101	Total Basic Pay Of Officer		33	34	<u>36,440,070</u>	<u>36,618,330</u>	<u>36,440,070</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,323,530		1,323,530
C462	Deputy Chief Librarian	(BPS-19)	1	1	1,863,150		1,863,150
P070	Principal	(BPS-19)	1	1	1,623,530		1,623,530
S144	Subject Specialist	(BPS-18)	10	10	12,412,350		12,412,350
V011	Vice Principal	(BPS-18)	1	1	1,173,740		1,173,740
S144	Subject Specialist	(BPS-17)	3	3	2,979,450		2,979,450
S604	Subject Specialist IT	(BPS-17)	1	1	1,270,650		1,270,650
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	736,560		736,560
S572	Senior Certified Teacher	(BPS-16)	6	6	5,469,360		5,469,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	924,060		924,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	753,360		753,360
S575	Senior Drawing Master	(BPS-16)	1	1	909,780		909,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	989,310		989,310
S579	Secondary School Teacher	(BPS-16)	4	5	4,011,240		4,011,240
A01102	Personal pay					772,740	100
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>10,598,450</u>	<u>7,132,300</u>	<u>10,598,550</u>
A01151	Total Basic Pay Other Staff		21	21	<u>10,598,450</u>	<u>7,132,300</u>	<u>10,598,450</u>
S577	Senior Qari	(BPS-15)	1	1	803,870		803,870

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6090	Govt; Higher Secondary School Bogara Karak						
L005	Laboratory Supervisor	(BPS-14)	1	1	722,390		722,390
S035	Senior Clerk	(BPS-14)	1	1	722,390		722,390
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
J013	Junior Clerk	(BPS-11)	2	2	821,280		821,280
S049	Senior Laboratory Assistant	(BPS-09)	1	1	367,070		367,070
L001	Laboratory Assistant	(BPS-07)	1	1	2,199,710		2,199,710
B006	Behishti	(BPS-03)	1	1	360,800		360,800
C057	Chowkidar	(BPS-03)	3	3	984,890		984,890
L002	Laboratory Attendant	(BPS-03)	5	5	1,953,980		1,953,980
M010	Mali	(BPS-03)	1	1	368,300		368,300
N005	Naib Qasid	(BPS-03)	2	2	699,090		699,090
S162	Sweeper	(BPS-03)	1	1	218,300		218,300
A01152	Personal pay						100
A012	TOTAL ALLOWANCES				<u>16,834,690</u>	<u>33,972,020</u>	<u>32,468,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,683,590</u>	<u>31,528,620</u>	<u>31,318,620</u>
A01202	House Rent Allowance				2,140,000	3,152,620	3,152,620
A01203	Conveyance Allowance				1,945,000	2,392,790	2,392,790
A01207	Washing Allowance				7,200	134,000	134,000
A01208	Dress Allowance				7,200	134,000	134,000
A0120D	Integrated Allowance				10,800	80,400	80,400
A01216	Qualification Allowance				30,000		30,000
A01217	Medical Allowance				1,300,000	1,232,730	1,232,730
A0121T	Adhoc Relief Allowance 2013				621,740	532,280	532,280
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				110,000		
A0122C	Adhoc Relief Allowance - 2015				445,720	364,210	364,210
A0122N	Special Conveyance Allowance to Disbalded Employees					56,000	
A01238	Charge allowance				7,200	7,200	7,200
A01239	Special allowance				<u>40,000</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				
KK6090	Govt; Higher Secondary School Bogara Karak				
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			499,700	499,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,505,630	4,272,910	4,272,910
A0124R	Adhoc Relief Allowance 2022		4,578,500	4,284,140	4,284,140
A0124X	Adhoc Relief Allowance 2023		2,925,000	14,191,940	14,191,940
A01253	Science Teaching Allowance		3,600	5,200	3,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>182,500</u>	
084	M.Phil Allowance			182,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,151,100</u>	<u>2,443,400</u>	<u>1,150,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>	<u>336,780</u>	<u>100</u>
001	Leave Salary		100	336,780	100
A01289	Teaching Allowance		1,150,000	2,106,620	1,150,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>767,370</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>45,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call			<u>40,000</u>	
001	Telephone and Trunk Call			40,000	
A033	TOTAL UTILITIES		<u>50,000</u>	<u>47,730</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>47,730</u>	<u>50,000</u>
001	Electricity		50,000	47,730	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>549,990</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>494,990</u>	<u>60,000</u>
001	Travelling Allowance		60,000	494,990	60,000
A03808	Conveyance Charges			<u>55,000</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				
KK6090	Govt; Higher Secondary School Bogara Karak				
001	Conveyance Charges			55,000	
A039	TOTAL GENERAL		<u>30,000</u>	<u>124,650</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>62,650</u>	<u>20,000</u>
001	Stationery Charges		20,000	62,650	20,000
A03905	Newspapers Periodicals and Books			2,000	
A03970	Others		<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	60,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>1,515,500</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,515,500</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,515,500</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,515,500	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>155,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>58,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>58,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	58,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	60,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
A138	TOTAL GENERAL			<u>32,000</u>	
A13801	Maintenance of gardens			32,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6090	Govt; Higher Secondary School Bogara Karak				
Govt; Higher Secondary School Bogara Karak			64,038,310	80,933,260	79,672,640

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6091	Govt; Higher Secondary School Jehangiri Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,433,220</u>	<u>68,932,510</u>	<u>73,294,620</u>
A011	TOTAL PAY		49	52	<u>44,800,340</u>	<u>39,121,120</u>	<u>44,800,440</u>
A011-1	TOTAL PAY OF OFFICERS		34	35	<u>34,955,910</u>	<u>34,169,810</u>	<u>34,956,010</u>
A01101	Total Basic Pay Of Officer		34	35	<u>34,955,910</u>	<u>34,012,940</u>	<u>34,955,910</u>
P070	Principal	(BPS-19)	1	1	1,953,530		1,953,530
S144	Subject Specialist	(BPS-18)	10	10	12,412,350		12,412,350
S587	Senior Librarian	(BPS-18)	1	1	1,150,650		1,150,650
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,503,740		1,503,740
V011	Vice Principal	(BPS-18)	1	1	1,586,240		1,586,240
S144	Subject Specialist	(BPS-17)	3	3	3,879,450		3,879,450
S604	Subject Specialist IT	(BPS-17)	1	1	1,150,650		1,150,650
S572	Senior Certified Teacher	(BPS-16)	7	7	4,275,960		4,275,960
S574	Senior TheologyTeacher	(BPS-16)	1	1	811,560		811,560
S575	Senior Drawing Master	(BPS-16)	1	1	835,860		835,860
S576	Senior Physical education Teacher	(BPS-16)	1	1	886,560		886,560
S579	Secondary School Teacher	(BPS-16)	6	7	4,509,360		4,509,360
A01102	Personal pay					156,870	100
A011-2	TOTAL PAY OF OTHER STAFF		15	17	<u>9,844,430</u>	<u>4,951,310</u>	<u>9,844,430</u>
A01151	Total Basic Pay Other Staff		15	17	<u>9,844,430</u>	<u>4,951,310</u>	<u>9,844,430</u>
A047	Arabic Teacher	(BPS-15)	1	1	886,560		886,560
C020	Certificated Teacher	(BPS-15)	1	3	2,567,580		2,567,580
C178	Certified Teacher (Technical)	(BPS-15)	1	1	1,178,870		1,178,870

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6091	Govt; Higher Secondary School Jehangiri Karak.						
S577	Senior Qari	(BPS-15)	1	1	803,870		803,870
S035	Senior Clerk	(BPS-14)	1	1	797,390		797,390
J013	Junior Clerk	(BPS-11)	2	2	896,280		896,280
B006	Behishti	(BPS-03)	1	1	225,800		225,800
C057	Chowkidar	(BPS-03)	3	3	1,022,390		1,022,390
L002	Laboratory Attendant	(BPS-03)	1	1	255,800		255,800
N005	Naib Qasid	(BPS-03)	2	2	811,590		811,590
S162	Sweeper	(BPS-03)	1	1	398,300		398,300
A012	TOTAL ALLOWANCES				<u>15,632,880</u>	<u>29,811,390</u>	<u>28,494,180</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,581,780</u>	<u>27,510,500</u>	<u>27,443,980</u>
A01202	House Rent Allowance				2,140,000	2,938,450	2,938,450
A01203	Conveyance Allowance				1,750,000	2,339,810	2,339,810
A01207	Washing Allowance				7,200	96,870	96,870
A01208	Dress Allowance					93,870	93,870
A0120D	Integrated Allowance				10,800	58,120	58,120
A01217	Medical Allowance				1,175,000	1,129,530	1,129,530
A0121T	Adhoc Relief Allowance 2013				565,000	409,120	409,120
A01224	Entertainment Allowance				6,000	6,100	6,000
A01229	Special compensatory allowance				109,510		
A0122C	Adhoc Relief Allowance - 2015				385,000	287,220	287,220
A01238	Charge allowance				1,200	1,740	1,200
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124F	Adhoc Relief Allowance-2021					3,980	
A0124H	Special Allowance-2021					287,430	287,430
A0124N	Disparity Reduction Allowance 2022- 15%				1,403,910	3,698,270	3,698,270
A0124R	Adhoc Relief Allowance 2022				4,254,160	3,702,110	3,702,110
A0124X	Adhoc Relief Allowance 2023				2,730,000	12,391,880	12,391,880
A01253	Science Teaching Allowance				4,000	6,000	4,000
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>60,000</u>	
084	M.Phill Allowance					60,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6091	Govt; Higher Secondary School Jehangiri Karak.				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,100</u>	<u>2,300,890</u>	<u>1,050,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>	<u>95,490</u>	<u>100</u>
001	Leave Salary		100	95,490	100
A01289	Teaching Allowance		1,050,000	2,205,400	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>194,550</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>10,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call			<u>5,000</u>	<u>50,000</u>
001	Telephone and Trunk Call			5,000	50,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>89,900</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>84,900</u>	<u>60,000</u>
001	Travelling Allowance		60,000	84,900	60,000
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	
A039	TOTAL GENERAL		<u>30,000</u>	<u>44,650</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>32,650</u>	<u>20,000</u>
001	Stationery Charges		20,000	32,650	20,000
A03905	Newspapers Periodicals and Books			2,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000		10,000
002	Other Contingencies			10,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6091	Govt; Higher Secondary School Jehangiri Karak.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>358,200</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>358,200</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>358,200</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	358,200	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	18,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
A138	TOTAL GENERAL			<u>2,000</u>	
A13801	Maintenance of gardens			2,000	
Govt; Higher Secondary School Jehangiri Karak.			60,598,320	69,525,260	73,509,720

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6092	Govt; Higher Secondary School Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,774,120</u>	<u>92,062,670</u>	<u>87,678,310</u>
A011	TOTAL PAY		64	64	<u>49,769,560</u>	<u>52,193,590</u>	<u>49,769,760</u>
A011-1	TOTAL PAY OF OFFICERS		45	46	<u>42,649,220</u>	<u>45,763,630</u>	<u>42,649,320</u>
A01101	Total Basic Pay Of Officer		45	46	<u>42,649,220</u>	<u>45,286,090</u>	<u>42,649,220</u>
P070	Principal	(BPS-20)	1	1	2,072,660		2,072,660
C459	Chief Instructor Physical Education	(BPS-19)	1	1	873,530		873,530
S144	Subject Specialist	(BPS-18)	7	7	8,109,030		8,109,030
S587	Senior Librarian	(BPS-18)	1	1	1,713,150		1,713,150
V011	Vice Principal	(BPS-18)	1	1	1,511,240		1,511,240
S144	Subject Specialist	(BPS-17)	6	6	4,862,250		4,862,250
S604	Subject Specialist IT	(BPS-17)	1	1	655,650		655,650
S572	Senior Certified Teacher	(BPS-16)	10	10	7,815,600		7,815,600
S573	Senior Arabic Teacher	(BPS-16)	2	2	2,465,210		2,465,210
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,060		759,060
S575	Senior Drawing Master	(BPS-16)	2	2	2,073,120		2,073,120
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,561,560		1,561,560
S579	Secondary School Teacher	(BPS-16)	11	12	8,177,160		8,177,160
A01102	Personal pay					477,540	100
A011-2	TOTAL PAY OF OTHER STAFF		19	18	<u>7,120,340</u>	<u>6,429,960</u>	<u>7,120,440</u>
A01151	Total Basic Pay Other Staff		19	18	<u>7,120,340</u>	<u>6,425,340</u>	<u>7,120,340</u>
P030	Physical Education Teacher	(BPS-15)	1	1	526,370		526,370
S577	Senior Qari	(BPS-15)	1	1	500,000		500,000
L005	Laboratory Supervisor	(BPS-14)	1	1	346,430		346,430

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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						
KK6092	Govt; Higher Secondary School Karak.						
S035	Senior Clerk	(BPS-14)	1	1	767,390		767,390
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q001	Qari	(BPS-12)	1	1	406,240		406,240
J013	Junior Clerk	(BPS-11)	2	2	701,280		701,280
B006	Behishti	(BPS-03)	2	1	736,590		736,590
C057	Chowkidar	(BPS-03)	2	2	766,590		766,590
L002	Laboratory Attendant	(BPS-03)	2	2	646,590		646,590
N005	Naib Qasid	(BPS-03)	2	2	481,590		481,590
S162	Sweeper	(BPS-03)	2	2	631,590		631,590
W032	Workshop Attendant	(BPS-03)	1	1	233,300		233,300
A01152	Personal pay					4,620	100
A012	TOTAL ALLOWANCES				<u>19,004,560</u>	<u>39,869,080</u>	<u>37,908,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,653,460</u>	<u>36,859,350</u>	<u>36,558,350</u>
A01202	House Rent Allowance				2,140,000	3,607,770	3,607,770
A01203	Conveyance Allowance				2,638,400	3,108,370	3,108,370
A01207	Washing Allowance				10,800	120,000	120,000
A01208	Dress Allowance					120,000	120,000
A0120D	Integrated Allowance				5,400	72,000	72,000
A01217	Medical Allowance				1,352,540	1,431,650	1,431,650
A0121T	Adhoc Relief Allowance 2013				446,300	602,990	602,990
A01224	Entertainment Allowance					9,000	
A0122C	Adhoc Relief Allowance - 2015				655,320	425,170	425,170
A0122N	Special Conveyance Allowance to Disbalded Employees					228,000	
A01238	Charge allowance					9,000	
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					261,140	261,140
A0124N	Disparity Reduction Allowance 2022- 15%				1,685,160	4,976,860	4,976,860
A0124R	Adhoc Relief Allowance 2022				5,285,140	4,983,470	4,983,470
A0124X	Adhoc Relief Allowance 2023				3,380,000	16,834,430	16,834,430

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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				
KK6092	Govt; Higher Secondary School Karak.				
A01253	Science Teaching Allowance		14,400	12,000	14,400
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>57,500</u>	
084	M.Phill Allowance			57,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,351,100</u>	<u>3,009,730</u>	<u>1,350,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>	<u>200,220</u>	<u>100</u>
001	Leave Salary		100	200,220	100
A01289	Teaching Allowance		1,350,000	2,809,510	1,350,000
A03	TOTAL OPERATING EXPENSES		<u>195,000</u>	<u>564,400</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>4,830</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call			<u>4,830</u>	
001	Telephone and Trunk Call			4,830	
A033	TOTAL UTILITIES		<u>100,000</u>	<u>83,950</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>83,950</u>	<u>100,000</u>
001	Electricity		100,000	83,950	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>431,000</u>	<u>60,000</u>
A03805	Travelling Allowance			<u>366,000</u>	
001	Travelling Allowance			366,000	
A03808	Conveyance Charges		<u>60,000</u>	<u>65,000</u>	<u>60,000</u>
001	Conveyance Charges		60,000	65,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>44,620</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>32,640</u>	<u>20,000</u>
001	Stationery Charges		20,000	32,640	20,000
A03905	Newspapers Periodicals and Books			1,980	

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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				
KK6092	Govt; Higher Secondary School Karak.				
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 BENEFITS		<u>100</u>	<u>7,136,040</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>7,136,040</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>7,136,040</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	7,136,040	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	18,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
A138	TOTAL GENERAL			<u>2,000</u>	
A13801	Maintenance of gardens			2,000	
Govt; Higher Secondary School Karak.			68,989,220	99,803,110	87,893,410

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6093	Govt; Higher Secondary School Shah Salim Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,960,950</u>	<u>56,731,290</u>	<u>66,462,020</u>
A011	TOTAL PAY		49	50	<u>43,002,770</u>	<u>32,207,070</u>	<u>43,002,870</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>35,786,010</u>	<u>26,940,230</u>	<u>35,786,110</u>
A01101	Total Basic Pay Of Officer		32	32	<u>35,786,010</u>	<u>26,475,110</u>	<u>35,786,010</u>
P070	Principal	(BPS-19)	1	1	1,773,530		1,773,530
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,256,240		1,256,240
V011	Vice Principal	(BPS-18)	1	1	1,616,240		1,616,240
S144	Subject Specialist	(BPS-17)	13	13	15,310,950		15,310,950
S604	Subject Specialist IT	(BPS-17)	1	1	595,650		595,650
S572	Senior Certified Teacher	(BPS-16)	6	6	5,169,360		5,169,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	826,560		826,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	736,560		736,560
S575	Senior Drawing Master	(BPS-16)	1	1	1,006,560		1,006,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	886,560		886,560
S579	Secondary School Teacher	(BPS-16)	5	5	6,607,800		6,607,800
A01102	Personal pay					465,120	100
A011-2	TOTAL PAY OF OTHER STAFF		17	18	<u>7,216,760</u>	<u>5,266,840</u>	<u>7,216,760</u>
A01151	Total Basic Pay Other Staff		17	18	<u>7,216,760</u>	<u>5,266,840</u>	<u>7,216,760</u>
C020	Certificated Teacher	(BPS-15)	3	4	2,036,600		2,036,600
S035	Senior Clerk	(BPS-14)	1	1	737,390		737,390
C457	Certified Teacher IT	(BPS-12)	1	1	511,380		511,380
Q001	Qari	(BPS-12)	1	1	443,880		443,880
J013	Junior Clerk	(BPS-11)	1	1	583,140		583,140

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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						
KK6093	Govt; Higher Secondary School Shah Salim Karak.						
L001	Laboratory Assistant	(BPS-07)	1	1	339,710		339,710
B006	Behishti	(BPS-03)	2	2	556,590		556,590
C057	Chowkidar	(BPS-03)	2	2	511,590		511,590
L002	Laboratory Attendant	(BPS-03)	2	2	556,590		556,590
N005	Naib Qasid	(BPS-03)	2	2	556,590		556,590
S162	Sweeper	(BPS-03)	1	1	383,300		383,300
A012	TOTAL ALLOWANCES				<u>12,958,180</u>	<u>24,524,220</u>	<u>23,459,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,207,080</u>	<u>22,892,220</u>	<u>22,708,950</u>
A01202	House Rent Allowance				2,354,000	2,379,420	2,379,420
A01203	Conveyance Allowance				1,860,000	2,013,120	2,013,120
A01207	Washing Allowance				5,400	108,000	108,000
A01208	Dress Allowance					108,000	108,000
A0120D	Integrated Allowance				10,800	64,800	64,800
A0120X	Adhoc Allowance - 2010					61,380	
A01217	Medical Allowance				1,198,220	927,880	927,880
A0121A	Ad - hoc Allowance - 2011					13,350	
A0121M	Adhoc Relief Allowance - 2012					21,600	
A0121T	Adhoc Relief Allowance 2013				161,560	355,540	355,540
A0121Z	Adhoc Relief Allowance 2014					7,200	
A01224	Entertainment Allowance					6,000	
A0122C	Adhoc Relief Allowance - 2015				403,040	290,230	290,230
A0122M	Adhoc Relief Allowance 2016					2,400	
A01238	Charge allowance					1,320	
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124C	Disparity Reduction Allowance					5,130	
A0124H	Special Allowance-2021					360,150	360,150
A0124N	Disparity Reduction Allowance 2022- 15%				1,006,050	3,017,350	3,017,350
A0124R	Adhoc Relief Allowance 2022				3,149,410	3,030,590	3,030,590
A0124X	Adhoc Relief Allowance 2023				2,015,000	10,050,170	10,050,170
A01253	Science Teaching Allowance				3,600	4,800	3,600
A0125E	Adhoc Relief Allowance 2024						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				
KK6093	Govt; Higher Secondary School Shah Salim Karak.				
A01270	Other			<u>63,790</u>	
084	M.Phil Allowance			63,790	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>751,100</u>	<u>1,632,000</u>	<u>750,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		750,000	1,632,000	750,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>315,530</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>4,980</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call			<u>4,980</u>	
001	Telephone and Trunk Call			4,980	
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>267,900</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>267,900</u>	<u>60,000</u>
001	Travelling Allowance		60,000	267,900	60,000
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	
A039	TOTAL GENERAL		<u>30,000</u>	<u>42,650</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>32,650</u>	<u>20,000</u>
001	Stationery Charges		20,000	32,650	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6093	Govt; Higher Secondary School Shah Salim Karak.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>1,946,010</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,946,010</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,946,010</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,946,010	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	18,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
A138	TOTAL GENERAL			<u>2,000</u>	
A13801	Maintenance of gardens			2,000	
Govt; Higher Secondary School Shah Salim Karak.			56,126,050	59,032,830	66,627,120

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6094	Govt; Girls Centennial Model School Karak Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,157,150</u>	<u>30,788,660</u>	<u>31,463,820</u>
A011	TOTAL PAY		27	27	<u>18,277,350</u>	<u>17,197,300</u>	<u>18,277,350</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>13,913,190</u>	<u>14,073,920</u>	<u>13,913,190</u>
A01101	Total Basic Pay Of Officer		18	18	<u>13,913,190</u>	<u>14,073,920</u>	<u>13,913,190</u>
P070	Principal	(BPS-18)	1	1	1,224,990		1,224,990
S572	Senior Certified Teacher	(BPS-16)	5	5	4,014,480		4,014,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	954,060		954,060
S574	Senior Theology Teacher	(BPS-16)	1	1	676,560		676,560
S575	Senior Drawing Master	(BPS-16)	1	1	849,060		849,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	676,560		676,560
S579	Secondary School Teacher	(BPS-16)	7	7	4,780,920		4,780,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	736,560		736,560
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,364,160</u>	<u>3,123,380</u>	<u>4,364,160</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,364,160</u>	<u>3,123,380</u>	<u>4,364,160</u>
C020	Certificated Teacher	(BPS-15)	1	1	954,270		954,270
S578	Senior Qaria	(BPS-15)	1	1	728,870		728,870
C457	Certified Teacher IT	(BPS-12)	1	1	511,380		511,380
J013	Junior Clerk	(BPS-11)	1	1	500,640		500,640
B006	Behishti	(BPS-03)	1	1	338,300		338,300
C057	Chowkidar	(BPS-03)	1	1	405,800		405,800
L002	Laboratory Attendant	(BPS-03)	1	1	300,800		300,800
N005	Naib Qasid	(BPS-03)	1	1	323,300		323,300
S162	Sweeper	(BPS-03)	1	1	300,800		300,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6094	Govt; Girls Centennial Model School Karak Karak.				
A012	TOTAL ALLOWANCES		<u>6,879,800</u>	<u>13,591,360</u>	<u>13,186,470</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,328,700</u>	<u>12,678,170</u>	<u>12,636,270</u>
A01202	House Rent Allowance		813,200	1,254,450	1,254,450
A01203	Conveyance Allowance		1,255,640	1,290,620	1,290,620
A01207	Washing Allowance		5,400	58,000	58,000
A01208	Dress Allowance			58,000	58,000
A0120D	Integrated Allowance		5,400	34,800	34,800
A01217	Medical Allowance		515,760	507,230	507,230
A0121T	Adhoc Relief Allowance 2013		236,820	178,480	178,480
A01229	Special compensatory allowance		34,240		
A0122C	Adhoc Relief Allowance - 2015		162,820	128,570	128,570
A0122N	Special Conveyance Allowance to Disbalded Employees			42,000	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			134,040	134,040
A0124N	Disparity Reduction Allowance 2022- 15%		547,440	1,630,830	1,630,830
A0124R	Adhoc Relief Allowance 2022		1,661,180	1,630,830	1,630,830
A0124X	Adhoc Relief Allowance 2023		1,040,000	5,719,520	5,719,520
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>551,100</u>	<u>913,190</u>	<u>550,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		550,000	913,190	550,000
A03	TOTAL OPERATING EXPENSES		<u>225,000</u>	<u>180,000</u>	<u>225,000</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				
KK6094	Govt; Girls Centennial Model School Karak Karak.				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>90,000</u>	<u>130,000</u>
A03302	Water		80,000	40,000	80,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</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>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>342,600</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>342,600</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>342,600</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	342,600	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6094	Govt; Girls Centennial Model School Karak Karak.				
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
Govt; Girls Centennial Model School Karak Karak.			25,402,250	31,331,260	31,708,920

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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						
KK6095	Govt; Boys Centennial Model School Chokara Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,742,710</u>	<u>46,792,680</u>	<u>50,108,520</u>
A011	TOTAL PAY		38	37	<u>30,455,210</u>	<u>26,490,850</u>	<u>30,455,310</u>
A011-1	TOTAL PAY OF OFFICERS		25	24	<u>23,542,610</u>	<u>21,197,550</u>	<u>23,542,710</u>
A01101	Total Basic Pay Of Officer		25	24	<u>23,542,610</u>	<u>20,908,950</u>	<u>23,542,610</u>
P070	Principal	(BPS-19)	1	1	1,878,530		1,878,530
S572	Senior Certified Teacher	(BPS-16)	8	8	7,479,120		7,479,120
S574	Senior TheologyTeacher	(BPS-16)	1	1	796,560		796,560
S575	Senior Drawing Master	(BPS-16)	2	2	1,923,120		1,923,120
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,863,120		1,863,120
S579	Secondary School Teacher	(BPS-16)	10	9	8,865,600		8,865,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	736,560		736,560
A01102	Personal pay					288,600	100
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>6,912,600</u>	<u>5,293,300</u>	<u>6,912,600</u>
A01151	Total Basic Pay Other Staff		13	13	<u>6,912,600</u>	<u>5,293,300</u>	<u>6,912,600</u>
A047	Arabic Teacher	(BPS-15)	1	1	1,096,560		1,096,560
C020	Certificated Teacher	(BPS-15)	4	4	2,389,650		2,389,650
S577	Senior Qari	(BPS-15)	1	1	721,370		721,370
C457	Certified Teacher IT	(BPS-12)	1	1	511,380		511,380
J013	Junior Clerk	(BPS-11)	1	1	335,640		335,640
B006	Behishti	(BPS-03)	1	1	405,800		405,800
C057	Chowkidar	(BPS-03)	1	1	363,800		363,800
L002	Laboratory Attendant	(BPS-03)	1	1	428,300		428,300
N005	Naib Qasid	(BPS-03)	1	1	413,300		413,300

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6095	Govt; Boys Centennial Model School Chokara Karak.						
S162	Sweeper	(BPS-03)	1	1	246,800		246,800
A012	TOTAL ALLOWANCES				<u>10,287,500</u>	<u>20,301,830</u>	<u>19,653,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,496,400</u>	<u>18,984,440</u>	<u>18,863,010</u>
A01202	House Rent Allowance				1,123,500	1,750,550	1,750,550
A01203	Conveyance Allowance				1,445,000	1,796,390	1,796,390
A01207	Washing Allowance				5,400	59,000	59,000
A01208	Dress Allowance					59,000	59,000
A0120D	Integrated Allowance				5,400	35,400	35,400
A0120N	Special allowances @ 30% of basic pay for Secretar					950	
A01217	Medical Allowance				894,720	787,090	787,090
A0121T	Adhoc Relief Allowance 2013				439,900	289,040	289,040
A01224	Entertainment Allowance					6,000	
A01229	Special compensatory allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				299,860	192,900	192,900
A0122M	Adhoc Releif Allowance 2016					17,640	
A0122N	Special Conveyance Allowance to Disbalded Employees					66,000	
A0122Y	Ad-hoc Relief Allowance 2017					13,870	
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0123G	Ad-hoc Relief Allowance-2018					8,400	
A0123P	Ad-hoc Relief Allowance 2019					3,870	
A0124H	Special Allowance-2021					184,110	184,110
A0124N	Disparity Reduction Allowance 2022- 15%				896,100	2,477,100	2,477,100
A0124R	Adhoc Relief Allowance 2022				2,642,120	2,477,910	2,477,910
A0124X	Adhoc Relief Allowance 2023				1,690,000	8,746,020	8,746,020
A01253	Science Teaching Allowance				7,200	12,000	7,200
A0125E	Adhoc Relief Allowance 2024						100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>791,100</u>	<u>1,317,390</u>	<u>790,200</u>
A01274	Medical Charges				<u>1,000</u>		<u>100</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6095	Govt; Boys Centennial Model School Chokara Karak.				
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		790,000	1,317,390	790,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>102,960</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>4,630</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	4,630	5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>10,180</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>10,180</u>	<u>50,000</u>
001	Electricity		50,000	10,180	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>58,370</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>58,370</u>	<u>60,000</u>
001	Travelling Allowance		60,000	58,370	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>29,780</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>19,780</u>	<u>20,000</u>
001	Stationery Charges		20,000	19,780	20,000
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 BENEFITS		<u>100</u>	<u>742,280</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>742,280</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>742,280</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	742,280	100

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6095	Govt; Boys Centennial Model School Chokara Karak.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; Boys Centennial Model School Chokara Karak.			40,907,810	47,657,920	50,273,620

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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						
KK6153	Govt; Girls High School Esak Chuntra Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,799,910</u>	<u>33,904,660</u>	<u>43,489,550</u>
A011	TOTAL PAY		43	43	<u>29,174,960</u>	<u>18,915,230</u>	<u>29,175,160</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>21,694,790</u>	<u>13,528,460</u>	<u>21,694,890</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>21,694,790</u>	<u>13,504,520</u>	<u>21,694,790</u>
P070	Principal	(BPS-18)	1	1	866,240		866,240
S676	Senior Instructor Physical Education	(BPS-18)	1	1	761,240		761,240
S144	Subject Specialist	(BPS-17)	10	10	9,931,500		9,931,500
S572	Senior Certified Teacher	(BPS-16)	2	2	500,000		500,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	811,560		811,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	551,150		551,150
S575	Senior Drawing Master	(BPS-16)	1	1	676,560		676,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	631,560		631,560
S579	Secondary School Teacher	(BPS-16)	7	7	6,430,920		6,430,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	534,060		534,060
A01102	Personal pay					23,940	100
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>7,480,170</u>	<u>5,386,770</u>	<u>7,480,270</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>7,480,170</u>	<u>5,380,830</u>	<u>7,480,170</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,161,100		3,161,100
S035	Senior Clerk	(BPS-14)	1	1	632,390		632,390
C457	Certified Teacher IT	(BPS-12)	1	1	376,380		376,380
Q005	Qaria	(BPS-12)	1	1	526,380		526,380
J013	Junior Clerk	(BPS-11)	1	1	463,140		463,140

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6153	Govt; Girls High School Esak Chuntra Karak.						
L001	Laboratory Assistant	(BPS-07)	1	1	272,210		272,210
C057	Chowkidar	(BPS-03)	2	2	631,590		631,590
L002	Laboratory Attendant	(BPS-03)	2	2	511,590		511,590
N005	Naib Qasid	(BPS-03)	2	2	571,590		571,590
S162	Sweeper	(BPS-03)	1	1	333,800		333,800
A01152	Personal pay					5,940	100
A012	TOTAL ALLOWANCES				<u>7,624,950</u>	<u>14,989,430</u>	<u>14,314,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,073,850</u>	<u>13,760,490</u>	<u>13,764,190</u>
A01202	House Rent Allowance				1,326,800	1,521,680	1,521,680
A01203	Conveyance Allowance				1,120,000	1,427,150	1,427,150
A01207	Washing Allowance				5,400	49,000	49,000
A01208	Dress Allowance					49,000	49,000
A0120D	Integrated Allowance				10,800	29,800	29,800
A01217	Medical Allowance				585,000	560,800	560,800
A0121T	Adhoc Relief Allowance 2013				220,000	165,870	165,870
A01229	Special compensatory allowance				34,240		
A0122C	Adhoc Relief Allowance - 2015				160,000	114,150	114,150
A01238	Charge allowance				1,200		1,200
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				553,530	1,786,500	1,786,500
A0124R	Adhoc Relief Allowance 2022				1,839,680	1,791,570	1,791,570
A0124X	Adhoc Relief Allowance 2023				1,170,000	6,176,170	6,176,170
A01253	Science Teaching Allowance				7,200	4,800	7,200
A0125E	Adhoc Relief Allowance 2024						100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>551,100</u>	<u>1,228,940</u>	<u>550,200</u>
A01274	Medical Charges				<u>1,000</u>		<u>100</u>
001	Medical Charges				1,000		100
A01278	Leave Salary				<u>100</u>		<u>100</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6153	Govt; Girls High School Esak Chuntra Karak.				
001	Leave Salary		100		100
A01289	Teaching Allowance		550,000	1,228,940	550,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>203,300</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	90,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>58,300</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	50,000	20,000
A03970	Others		<u>10,000</u>	<u>8,300</u>	<u>10,000</u>
002	Other Contingencies		10,000	8,300	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>80,000</u>	<u>20,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6153	Govt; Girls High School Esak Chuntra Karak.				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	30,000	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>40,000</u>	
A13703	I.T. Equipment			40,000	
Govt; Girls High School Esak Chuntra Karak.			36,965,010	34,187,960	43,654,650

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6155	Govt; Girls High School Bazid Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,496,320</u>	<u>15,536,010</u>	<u>16,918,490</u>
A011	TOTAL PAY		19	19	<u>10,275,570</u>	<u>8,635,740</u>	<u>10,275,670</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,675,630</u>	<u>2,075,970</u>	<u>3,675,630</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,675,630</u>	<u>2,075,970</u>	<u>3,675,630</u>
H031	Headmistress	(BPS-17)	1	1	708,150		708,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	526,560		526,560
S579	Secondary School Teacher	(BPS-16)	4	4	2,440,920		2,440,920
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>6,599,940</u>	<u>6,559,770</u>	<u>6,600,040</u>
A01151	Total Basic Pay Other Staff		13	13	<u>6,599,940</u>	<u>6,556,190</u>	<u>6,599,940</u>
A047	Arabic Teacher	(BPS-15)	1	1	526,370		526,370
C020	Certificated Teacher	(BPS-15)	5	5	3,831,300		3,831,300
D106	Drawing Master	(BPS-15)	1	1	391,370		391,370
P030	Physical Education Teacher	(BPS-15)	1	1	391,560		391,560
J013	Junior Clerk	(BPS-11)	1	1	388,140		388,140
B006	Behishti	(BPS-03)	1	1	258,800		258,800
C057	Chowkidar	(BPS-03)	1	1	263,300		263,300
L002	Laboratory Attendant	(BPS-03)	1	1	233,300		233,300
N005	Naib Qasid	(BPS-03)	1	1	315,800		315,800
A01152	Personal pay					3,580	100
A012	TOTAL ALLOWANCES				<u>3,220,750</u>	<u>6,900,270</u>	<u>6,642,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,969,650</u>	<u>6,388,120</u>	<u>6,392,620</u>
A01202	House Rent Allowance				535,000	673,870	673,870

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6155	Govt; Girls High School Bazid Khel Karak.				
A01203	Conveyance Allowance		515,000	622,310	622,310
A01207	Washing Allowance		3,600	44,000	44,000
A01208	Dress Allowance			44,000	44,000
A0120D	Integrated Allowance		5,400	26,400	26,400
A01217	Medical Allowance		300,000	300,920	300,920
A0121T	Adhoc Relief Allowance 2013		115,000	79,580	79,580
A01229	Special compensatory allowance		69,700		
A0122C	Adhoc Relief Allowance - 2015		84,780	51,250	51,250
A01238	Charge allowance		3,000		3,000
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		219,870	811,250	811,250
A0124R	Adhoc Relief Allowance 2022		684,500	818,340	818,340
A0124X	Adhoc Relief Allowance 2023		390,000	2,871,800	2,871,800
A01253	Science Teaching Allowance		3,800	2,400	3,800
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>251,100</u>	<u>512,150</u>	<u>250,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		250,000	512,150	250,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>95,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000

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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				
KK6155	Govt; Girls High School Bazid Khel Karak.				
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>342,600</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>342,600</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>342,600</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	342,600	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; Girls High School Bazid Khel Karak.			13,661,420	15,993,610	17,083,590

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6170	Govt; Girls High School Jehangiri Karak.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,640,360</u>	<u>19,791,430</u>	<u>19,435,930</u>
A011	TOTAL PAY		<u>10,852,380</u>	<u>10,906,080</u>	<u>10,852,380</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,318,520</u>	<u>8,344,280</u>	<u>7,822,390</u>
A01101	Total Basic Pay Of Officer		<u>7,318,520</u>	<u>8,344,280</u>	<u>7,822,390</u>
P070	Principal	(BPS-18)	1	1	866,240
S572	Senior Certified Teacher	(BPS-16)	3	3	1,551,360
S573	Senior Arabic Teacher	(BPS-16)		1	503,870
S574	Senior Theology Teacher	(BPS-16)	1	1	631,560
S575	Senior Drawing Master	(BPS-16)	1	1	766,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	556,560
S579	Secondary School Teacher	(BPS-16)	4	4	2,946,240
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,533,860</u>	<u>2,561,800</u>	<u>3,029,990</u>
A01151	Total Basic Pay Other Staff		<u>3,533,860</u>	<u>2,561,800</u>	<u>3,029,990</u>
A047	Arabic Teacher	(BPS-15)	1		503,870
C020	Certificated Teacher	(BPS-15)	1	1	961,770
Q005	Qaria	(BPS-12)	1	1	391,380
J013	Junior Clerk	(BPS-11)	1	1	628,140
C057	Chowkidar	(BPS-03)	1	1	263,300
L002	Laboratory Attendant	(BPS-03)	1	1	255,800
N005	Naib Qasid	(BPS-03)	1	1	255,800
S162	Sweeper	(BPS-03)	1	1	273,800
A012	TOTAL ALLOWANCES		<u>4,787,980</u>	<u>8,885,350</u>	<u>8,583,550</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,410,980</u>	<u>8,327,150</u>	<u>8,207,450</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				
KK6170	Govt; Girls High School Jehangiri Karak.				
A01202	House Rent Allowance		631,300	833,480	833,480
A01203	Conveyance Allowance		605,000	873,840	873,840
A01207	Washing Allowance		3,600	47,810	47,810
A01208	Dress Allowance			47,810	47,810
A0120D	Integrated Allowance		5,400	33,410	33,410
A01217	Medical Allowance		305,000	345,190	345,190
A0121T	Adhoc Relief Allowance 2013		106,870	112,140	112,140
A0122C	Adhoc Relief Allowance - 2015		475,000	76,900	76,900
A0122N	Special Conveyance Allowance to Disbalded Employees			51,000	
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			116,540	116,540
A0124N	Disparity Reduction Allowance 2022- 15%		379,180	1,036,720	1,036,720
A0124R	Adhoc Relief Allowance 2022		1,138,630	1,036,730	1,036,730
A0124X	Adhoc Relief Allowance 2023		715,000	3,640,780	3,640,780
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>70,000</u>	
084	M.Phill Allowance			70,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>377,000</u>	<u>558,200</u>	<u>376,100</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>126,000</u>		<u>126,000</u>
001	Leave Salary		126,000		126,000
A01289	Teaching Allowance		250,000	558,200	250,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>128,200</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>41,200</u>	<u>50,000</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				
KK6170	Govt; Girls High School Jehangiri Karak.				
A03303	Electricity		<u>50,000</u>	<u>41,200</u>	<u>50,000</u>
001	Electricity		50,000	41,200	50,000
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>30,000</u>	<u>22,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	2,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>825,000</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>825,000</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>825,000</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	825,000	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6170	Govt; Girls High School Jehangiri Karak.				
Govt; Girls High School Jehangiri Karak.			15,805,460	20,764,630	19,601,030

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6197	Govt; Girls High School Mianki Banda Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,573,640</u>	<u>23,596,180</u>	<u>25,743,790</u>
A011	TOTAL PAY		24	24	<u>15,746,220</u>	<u>13,114,780</u>	<u>15,746,320</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>10,727,610</u>	<u>9,835,190</u>	<u>10,727,710</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,727,610</u>	<u>9,826,440</u>	<u>10,727,610</u>
H031	Headmistress	(BPS-17)	1	1	1,518,150		1,518,150
S572	Senior Certified Teacher	(BPS-16)	3	3	1,116,360		1,116,360
S574	Senior TheologyTeacher	(BPS-16)	1	1	699,060		699,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	736,560		736,560
S579	Secondary School Teacher	(BPS-16)	7	7	5,680,920		5,680,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	976,560		976,560
A01102	Personal pay					8,750	100
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>5,018,610</u>	<u>3,279,590</u>	<u>5,018,610</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>5,018,610</u>	<u>3,279,590</u>	<u>5,018,610</u>
A047	Arabic Teacher	(BPS-15)	1	1	616,370		616,370
C020	Certificated Teacher	(BPS-15)	1	1	1,066,770		1,066,770
D106	Drawing Master	(BPS-15)	1	1	668,870		668,870
C457	Certified Teacher IT	(BPS-12)	1	1	511,380		511,380
Q005	Qaria	(BPS-12)	1	1	308,880		308,880
J013	Junior Clerk	(BPS-11)	1	1	605,640		605,640
C057	Chowkidar	(BPS-03)	1	1	375,800		375,800
L002	Laboratory Attendant	(BPS-03)	1	1	255,800		255,800
N005	Naib Qasid	(BPS-03)	1	1	248,300		248,300
S162	Sweeper	(BPS-03)	1	1	360,800		360,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6197	Govt; Girls High School Mianki Banda Karak.				
A012	TOTAL ALLOWANCES		<u>5,827,420</u>	<u>10,481,400</u>	<u>9,997,470</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,476,320</u>	<u>9,669,560</u>	<u>9,647,270</u>
A01202	House Rent Allowance		663,400	1,021,740	1,021,740
A01203	Conveyance Allowance		1,011,310	1,049,230	1,049,230
A01207	Washing Allowance		3,600	36,000	36,000
A01208	Dress Allowance			36,000	36,000
A0120D	Integrated Allowance		5,400	21,600	21,600
A01217	Medical Allowance		449,540	425,120	425,120
A0121T	Adhoc Relief Allowance 2013		191,920	116,880	116,880
A01229	Special compensatory allowance		195,300		
A0122C	Adhoc Relief Allowance - 2015		128,080	80,820	80,820
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		459,100	1,231,550	1,231,550
A0124R	Adhoc Relief Allowance 2022		1,407,870	1,241,080	1,241,080
A0124X	Adhoc Relief Allowance 2023		910,000	4,334,350	4,334,350
A01253	Science Teaching Allowance		9,600	33,190	9,600
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,100</u>	<u>811,840</u>	<u>350,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	811,840	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>89,410</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6197	Govt; Girls High School Mianki Banda Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,410</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,410</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,410	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,231,800</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,231,800</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,231,800</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,231,800	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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>

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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				
KK6197	Govt; Girls High School Mianki Banda Karak.				
A13201 Furniture and Fixture			10,000	10,000	10,000
Govt; Girls High School Mianki Banda Karak.			21,738,740	24,937,390	25,908,890

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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						
KK6205	Govt; High School Totaki Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,240,170</u>	<u>16,829,070</u>	<u>19,459,130</u>
A011	TOTAL PAY		22	22	<u>12,163,100</u>	<u>9,502,270</u>	<u>12,163,300</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,313,260</u>	<u>4,668,490</u>	<u>5,313,360</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,313,260</u>	<u>4,398,310</u>	<u>5,313,260</u>
H029	Head Master	(BPS-17)	1	1	1,488,150		1,488,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	578,870		578,870
S579	Secondary School Teacher	(BPS-16)	4	4	3,246,240		3,246,240
A01102	Personal pay					270,180	100
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,849,840</u>	<u>4,833,780</u>	<u>6,849,940</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,849,840</u>	<u>4,821,240</u>	<u>6,849,840</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,444,330		2,444,330
D106	Drawing Master	(BPS-15)	1	1	413,870		413,870
P030	Physical Education Teacher	(BPS-15)	1	1	803,870		803,870
T023	Theology Teacher	(BPS-15)	1	1	623,870		623,870
Q001	Qari	(BPS-12)	2	2	797,760		797,760
J013	Junior Clerk	(BPS-11)	1	1	283,140		283,140
B006	Behishti	(BPS-03)	1	1	360,800		360,800
C057	Chowkidar	(BPS-03)	1	1	248,300		248,300
L002	Laboratory Attendant	(BPS-03)	1	1	249,800		249,800
N005	Naib Qasid	(BPS-03)	1	1	218,300		218,300
S162	Sweeper	(BPS-03)	1	1	405,800		405,800
A01152	Personal pay					12,540	100
A012	TOTAL ALLOWANCES				<u>4,077,070</u>	<u>7,326,800</u>	<u>7,295,830</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6205	Govt; High School Totaki Karak.				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,725,970</u>	<u>6,964,800</u>	<u>6,945,630</u>
A01202	House Rent Allowance		642,000	636,410	636,410
A01203	Conveyance Allowance		580,000	605,120	605,120
A01207	Washing Allowance		5,400	60,000	60,000
A01208	Dress Allowance			60,000	60,000
A0120D	Integrated Allowance		5,400	36,000	36,000
A01217	Medical Allowance		340,000	308,730	308,730
A0121T	Adhoc Relief Allowance 2013		135,000	109,240	109,240
A0122C	Adhoc Relief Allowance - 2015		95,000	71,330	71,330
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>40,000</u>	<u>21,470</u>	
001	Special Allowance		40,000	21,470	
A0124H	Special Allowance-2021			93,890	93,890
A0124N	Disparity Reduction Allowance 2022- 15%		326,610	919,100	919,100
A0124R	Adhoc Relief Allowance 2022		965,560	919,100	919,100
A0124X	Adhoc Relief Allowance 2023		585,000	3,120,610	3,120,610
A01253	Science Teaching Allowance		4,800	2,600	4,800
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,100</u>	<u>362,000</u>	<u>350,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	362,000	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>81,400</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6205	Govt; High School Totaki Karak.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>51,400</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>51,400</u>	<u>60,000</u>
001	Travelling Allowance		60,000	51,400	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; High School Totaki Karak.			16,405,270	16,930,470	19,624,230

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6206	Govt; High School Hayat Abad Melo Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,198,990</u>	<u>16,261,540</u>	<u>18,345,970</u>
A011	TOTAL PAY		22	21	<u>11,853,620</u>	<u>9,063,290</u>	<u>11,387,120</u>
A011-1	TOTAL PAY OF OFFICERS		9	7	<u>5,435,670</u>	<u>5,031,920</u>	<u>5,435,770</u>
A01101	Total Basic Pay Of Officer		9	7	<u>5,435,670</u>	<u>5,021,950</u>	<u>5,435,670</u>
H029	Head Master	(BPS-17)	1	1	1,338,150		1,338,150
S572	Senior Certified Teacher	(BPS-16)	4	2	1,451,280		1,451,280
S579	Secondary School Teacher	(BPS-16)	4	4	2,646,240		2,646,240
A01102	Personal pay					9,970	100
A011-2	TOTAL PAY OF OTHER STAFF		13	14	<u>6,417,950</u>	<u>4,031,370</u>	<u>5,951,350</u>
A01151	Total Basic Pay Other Staff		13	14	<u>6,417,950</u>	<u>4,031,370</u>	<u>5,951,350</u>
A047	Arabic Teacher	(BPS-15)	1	1	758,870		758,870
C020	Certificated Teacher	(BPS-15)	2	5	1,946,450		1,946,450
D106	Drawing Master	(BPS-15)	1	1	758,870		758,870
P030	Physical Education Teacher	(BPS-15)	1	1	458,870		458,870
T023	Theology Teacher	(BPS-15)	1	1	428,870		428,870
Q001	Qari	(BPS-12)	1	1	338,880		338,880
J013	Junior Clerk	(BPS-11)	1	1	440,640		440,640
B006	Behishti	(BPS-03)	1		210,800		
C057	Chowkidar	(BPS-03)	1		255,800		
L002	Laboratory Attendant	(BPS-03)	1	1	255,800		255,800
N005	Naib Qasid	(BPS-03)	1	1	300,800		300,800
S162	Sweeper	(BPS-03)	1	1	263,300		263,300
A012	TOTAL ALLOWANCES				<u>4,345,370</u>	<u>7,198,250</u>	<u>6,958,850</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6206	Govt; High School Hayat Abad Melo Karak.				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,994,270</u>	<u>6,707,960</u>	<u>6,608,650</u>
A01202	House Rent Allowance		674,100	643,430	643,430
A01203	Conveyance Allowance		420,000	625,370	625,370
A01207	Washing Allowance		5,400	36,000	36,000
A01208	Dress Allowance			36,000	36,000
A0120D	Integrated Allowance		5,400	21,600	21,600
A01217	Medical Allowance		305,000	291,370	291,370
A0121T	Adhoc Relief Allowance 2013		192,610	84,010	84,010
A0122C	Adhoc Relief Allowance - 2015		80,000	58,050	58,050
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01238	Charge allowance		1,200	170	1,200
A01239	Special allowance		<u>40,000</u>	<u>200</u>	
001	Special Allowance		40,000	200	
A0124C	Disparity Reduction Allowance			440	
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		393,800	844,750	844,750
A0124R	Adhoc Relief Allowance 2022		1,156,960	845,190	845,190
A0124X	Adhoc Relief Allowance 2023		715,000	3,074,780	3,074,780
A01253	Science Teaching Allowance		4,800	2,600	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phil Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,100</u>	<u>490,290</u>	<u>350,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	490,290	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>89,580</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6206	Govt; High School Hayat Abad Melo Karak.				
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,580</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,580</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,580	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,648,920</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,648,920</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,648,920</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,648,920	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6206	Govt; High School Hayat Abad Melo Karak.				
			16,364,090	18,020,040	18,511,070

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6207	Govt; High School Shahidan No.2 Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,679,110</u>	<u>23,883,270</u>	<u>23,374,500</u>
A011	TOTAL PAY		21	25	<u>13,382,550</u>	<u>13,304,070</u>	<u>13,382,650</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>7,628,130</u>	<u>7,833,390</u>	<u>7,628,230</u>
A01101	Total Basic Pay Of Officer		9	10	<u>7,628,130</u>	<u>7,645,290</u>	<u>7,628,130</u>
H029	Head Master	(BPS-17)	1	1	1,398,150		1,398,150
S572	Senior Certified Teacher	(BPS-16)	1	1	586,560		586,560
S573	Senior Arabic Teacher	(BPS-16)	1	1	436,560		436,560
S574	Senior Theology Teacher	(BPS-16)	1	1	744,060		744,060
S575	Senior Drawing Master	(BPS-16)	1	1	916,560		916,560
S579	Secondary School Teacher	(BPS-16)	4	5	3,546,240		3,546,240
A01102	Personal pay					188,100	100
A011-2	TOTAL PAY OF OTHER STAFF		12	15	<u>5,754,420</u>	<u>5,470,680</u>	<u>5,754,420</u>
A01151	Total Basic Pay Other Staff		12	15	<u>5,754,420</u>	<u>5,470,680</u>	<u>5,754,420</u>
C020	Certificated Teacher	(BPS-15)	5	8	3,047,330		3,047,330
P030	Physical Education Teacher	(BPS-15)	1	1	593,870		593,870
Q001	Qari	(BPS-12)	1	1	556,380		556,380
J013	Junior Clerk	(BPS-11)	1	1	380,640		380,640
C057	Chowkidar	(BPS-03)	1	1	252,800		252,800
L002	Laboratory Attendant	(BPS-03)	1	1	252,800		252,800
N005	Naib Qasid	(BPS-03)	1	1	342,800		342,800
S162	Sweeper	(BPS-03)	1	1	327,800		327,800
A012	TOTAL ALLOWANCES				<u>4,296,560</u>	<u>10,579,200</u>	<u>9,991,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,045,460</u>	<u>9,920,650</u>	<u>9,741,650</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6207	Govt; High School Shahidan No.2 Karak.				
A01202	House Rent Allowance		652,700	931,570	931,570
A01203	Conveyance Allowance		695,310	934,640	934,640
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		410,000	420,840	420,840
A0121T	Adhoc Relief Allowance 2013		126,400	127,070	127,070
A0122C	Adhoc Relief Allowance - 2015			86,210	86,210
A0122N	Special Conveyance Allowance to Disbalded Employees			108,000	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		370,950	1,261,090	1,261,090
A0124R	Adhoc Relief Allowance 2022		1,087,900	1,258,360	1,258,360
A0124X	Adhoc Relief Allowance 2023		650,000	4,478,880	4,478,880
A01253	Science Teaching Allowance		2,000	5,600	2,000
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>67,500</u>	
084	M.Phill Allowance			67,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>251,100</u>	<u>658,550</u>	<u>250,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		250,000	658,550	250,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>123,140</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6207	Govt; High School Shahidan No.2 Karak.				
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>43,140</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>43,140</u>	<u>60,000</u>
001	Travelling Allowance		60,000	43,140	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A09	TOTAL PHYSICAL ASSETS		<u>115,750</u>	<u>115,750</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>115,750</u>	<u>115,750</u>	
A09601	Plant and Machinery		<u>115,750</u>	<u>115,750</u>	
001	Plant and Machinery			115,750	
053	Purchase of CCTV Cameras		115,750		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</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				
KK6207	Govt; High School Shahidan No.2 Karak.				
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
Govt; High School Shahidan No.2 Karak.			17,959,960	24,132,160	23,539,600

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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						
KK6218	Govt; Girls High School Terkha Koi Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,029,120</u>	<u>16,602,160</u>	<u>17,903,200</u>
A011	TOTAL PAY		18	18	<u>10,631,230</u>	<u>9,127,740</u>	<u>10,631,230</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,474,280</u>	<u>5,747,180</u>	<u>6,870,630</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,474,280</u>	<u>5,747,180</u>	<u>6,870,630</u>
H031	Headmistress	(BPS-17)	1	1	1,338,150		1,338,150
S572	Senior Certified Teacher	(BPS-16)	1	2	931,560		931,560
S573	Senior Arabic Teacher	(BPS-16)	1	1	586,560		586,560
S574	Senior Theology Teacher	(BPS-16)	1	1	931,560		931,560
S575	Senior Drawing Master	(BPS-16)	1	1	586,560		586,560
S576	Senior Physical education Teacher	(BPS-16)	1		603,650		
S579	Secondary School Teacher	(BPS-16)	4	4	2,496,240		2,496,240
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,156,950</u>	<u>3,380,560</u>	<u>3,760,600</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,156,950</u>	<u>3,380,560</u>	<u>3,760,600</u>
C020	Certificated Teacher	(BPS-15)	2	1	1,355,730		1,355,730
P030	Physical Education Teacher	(BPS-15)		1			603,650
Q005	Qaria	(BPS-12)	1	1	361,380		361,380
J013	Junior Clerk	(BPS-11)	1	1	373,140		373,140
C057	Chowkidar	(BPS-03)	1	1	240,800		240,800
L002	Laboratory Attendant	(BPS-03)	1	1	270,800		270,800
N005	Naib Qasid	(BPS-03)	1	1	285,800		285,800
S162	Sweeper	(BPS-03)	1	1	269,300		269,300
A012	TOTAL ALLOWANCES				<u>4,397,890</u>	<u>7,474,420</u>	<u>7,271,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,046,790</u>	<u>6,954,070</u>	<u>6,921,770</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				
KK6218	Govt; Girls High School Terkha Koi Karak				
A01202	House Rent Allowance		551,050	699,650	699,650
A01203	Conveyance Allowance		797,040	757,050	757,050
A01207	Washing Allowance		1,800	48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		348,950	316,990	316,990
A0121T	Adhoc Relief Allowance 2013		395,980	91,880	91,880
A0122C	Adhoc Relief Allowance - 2015		30,000	64,090	64,090
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		302,730	865,620	865,620
A0124R	Adhoc Relief Allowance 2022		985,240	865,620	865,620
A0124X	Adhoc Relief Allowance 2023		585,000	3,090,370	3,090,370
A01253	Science Teaching Allowance		2,400	4,800	2,400
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,100</u>	<u>520,350</u>	<u>350,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		350,000	520,350	350,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>100,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6218	Govt; Girls High School Terkha Koi Karak				
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>20,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>30,000</u>		<u>30,000</u>
001	Travelling Allowance		30,000		30,000
A03808	Conveyance Charges		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	20,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6218	Govt; Girls High School Terkha Koi Karak				
Govt; Girls High School Terkha Koi Karak			15,194,220	16,712,160	18,068,300

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6219	Govt; Girls High School Nara Banda Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,410,680</u>	<u>13,547,420</u>	<u>12,826,030</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>7,008,950</u>	<u>7,552,880</u>	<u>7,008,950</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,389,390</u>	<u>4,081,050</u>	<u>3,389,390</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,389,390</u>	<u>4,081,050</u>	<u>3,389,390</u>
H031	Headmistress	(BPS-17)	1	1	768,150		768,150
S572	Senior Certified Teacher	(BPS-16)	1	1	500,000		500,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,121,240		2,121,240
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>3,619,560</u>	<u>3,471,830</u>	<u>3,619,560</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,619,560</u>	<u>3,471,830</u>	<u>3,619,560</u>
A047	Arabic Teacher	(BPS-15)	1	1	391,370		391,370
C020	Certificated Teacher	(BPS-15)	1	1	507,730		507,730
D106	Drawing Master	(BPS-15)	1	1	383,870		383,870
T023	Theology Teacher	(BPS-15)	1	1	428,870		428,870
Q005	Qaria	(BPS-12)	1	1	368,880		368,880
J013	Junior Clerk	(BPS-11)	1	1	485,640		485,640
C057	Chowkidar	(BPS-03)	1	1	225,800		225,800
L002	Laboratory Attendant	(BPS-03)	1	1	225,800		225,800
N005	Naib Qasid	(BPS-03)	1	1	300,800		300,800
S162	Sweeper	(BPS-03)	1	1	300,800		300,800
A012	TOTAL ALLOWANCES				<u>2,401,730</u>	<u>5,994,540</u>	<u>5,817,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,150,630</u>	<u>5,604,180</u>	<u>5,566,880</u>
A01202	House Rent Allowance				481,500	560,640	560,640
A01203	Conveyance Allowance				292,000	567,260	567,260

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6219	Govt; Girls High School Nara Banda Karak				
	.				
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		180,000	259,070	259,070
A0121T	Adhoc Relief Allowance 2013			72,780	72,780
A0122C	Adhoc Relief Allowance - 2015		35,000	50,330	50,330
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		211,680	713,010	713,010
A0124R	Adhoc Relief Allowance 2022		574,050	713,010	713,010
A0124X	Adhoc Relief Allowance 2023		325,000	2,461,480	2,461,480
A01253	Science Teaching Allowance		2,400	4,800	2,400
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>35,000</u>	
084	M.Phil Allowance			35,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>251,100</u>	<u>390,360</u>	<u>250,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		250,000	390,360	250,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>89,810</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000

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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				
KK6219	Govt; Girls High School Nara Banda Karak				
	.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,810</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,810</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,810	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
	Govt; Girls High School Nara Banda Karak		9,575,780	13,657,230	12,991,130
	.				

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6221	Govt; High School Shahidan Wazir Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,586,750</u>	<u>10,938,500</u>	<u>15,514,520</u>
A011	TOTAL PAY		18	18	<u>10,932,100</u>	<u>5,647,220</u>	<u>10,932,100</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,344,390</u>	<u>2,062,560</u>	<u>4,344,390</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,344,390</u>	<u>2,062,560</u>	<u>4,344,390</u>
H029	Head Master	(BPS-17)	1	1	1,368,150		1,368,150
S579	Secondary School Teacher	(BPS-16)	4	4	2,976,240		2,976,240
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>6,587,710</u>	<u>3,584,660</u>	<u>6,587,710</u>
A01151	Total Basic Pay Other Staff		13	13	<u>6,587,710</u>	<u>3,584,660</u>	<u>6,587,710</u>
A047	Arabic Teacher	(BPS-15)	1	1	571,370		571,370
C020	Certificated Teacher	(BPS-15)	3	3	1,961,600		1,961,600
D106	Drawing Master	(BPS-15)	1	1	734,280		734,280
P030	Physical Education Teacher	(BPS-15)	1	1	571,370		571,370
T023	Theology Teacher	(BPS-15)	1	1	653,870		653,870
Q001	Qari	(BPS-12)	1	1	638,880		638,880
J013	Junior Clerk	(BPS-11)	1	1	440,640		440,640
C057	Chowkidar	(BPS-03)	1	1	225,800		225,800
L002	Laboratory Attendant	(BPS-03)	1	1	203,300		203,300
N005	Naib Qasid	(BPS-03)	1	1	293,300		293,300
S162	Sweeper	(BPS-03)	1	1	293,300		293,300
A012	TOTAL ALLOWANCES				<u>2,654,650</u>	<u>5,291,280</u>	<u>4,582,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,463,550</u>	<u>4,437,330</u>	<u>4,392,220</u>
A01202	House Rent Allowance				535,000	525,110	525,110
A01203	Conveyance Allowance				535,000	444,480	444,480

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6221	Govt; High School Shahidan Wazir Karak.				
A01207	Washing Allowance		3,600	36,000	36,000
A01208	Dress Allowance			36,000	36,000
A0120D	Integrated Allowance		3,600	21,600	21,600
A0120N	Special allowances @ 30% of basic pay for Secretar			7,000	
A01217	Medical Allowance		300,000	229,170	229,170
A0121T	Adhoc Relief Allowance 2013		105,000	35,820	35,820
A0122C	Adhoc Relief Allowance - 2015		72,000	25,150	25,150
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124C	Disparity Reduction Allowance			30,710	
A0124H	Special Allowance-2021			31,500	31,500
A0124N	Disparity Reduction Allowance 2022- 15%		153,530	520,460	520,460
A0124R	Adhoc Relief Allowance 2022		449,820	546,320	546,320
A0124X	Adhoc Relief Allowance 2023		260,000	1,934,510	1,934,510
A01253	Science Teaching Allowance		4,800	1,000	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>12,500</u>	
084	M.Phill Allowance			12,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>191,100</u>	<u>853,950</u>	<u>190,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>	<u>544,140</u>	<u>100</u>
001	Leave Salary		100	544,140	100
A01289	Teaching Allowance		190,000	309,810	190,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>95,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</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				
KK6221	Govt; High School Shahidan Wazir Karak.				
001	Electricity		50,000		50,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; High School Shahidan Wazir Karak.			13,751,850	11,053,500	15,679,620

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK6225	Govt; Girls High School Deli Mela Karak.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,504,820</u>	<u>12,999,440</u>	<u>14,791,970</u>	
A011	TOTAL PAY	18	18	<u>9,307,070</u>	<u>7,175,530</u>	<u>9,307,170</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,408,450</u>	<u>4,239,570</u>	<u>3,520,760</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,408,450</u>	<u>4,239,570</u>	<u>3,520,760</u>
H031	Headmistress (BPS-17)	1	1	873,150		873,150
S573	Senior Arabic Teacher (BPS-16)		1			601,370
S575	Senior Drawing Master (BPS-16)	1		489,060		
S579	Secondary School Teacher (BPS-16)	4	4	2,046,240		2,046,240
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>5,898,620</u>	<u>2,935,960</u>	<u>5,786,410</u>
A01151	Total Basic Pay Other Staff	12	12	<u>5,898,620</u>	<u>2,933,980</u>	<u>5,786,310</u>
A047	Arabic Teacher (BPS-15)	1		601,370		
C020	Certificated Teacher (BPS-15)	4	4	2,428,160		2,428,160
D106	Drawing Master (BPS-15)		1			489,060
T023	Theology Teacher (BPS-15)	1	1	563,870		563,870
Q005	Qaria (BPS-12)	1	1	533,880		533,880
J013	Junior Clerk (BPS-11)	1	1	448,140		448,140
C057	Chowkidar (BPS-03)	1	1	330,800		330,800
L002	Laboratory Attendant (BPS-03)	1	1	330,800		330,800
N005	Naib Qasid (BPS-03)	1	1	330,800		330,800
S162	Sweeper (BPS-03)	1	1	330,800		330,800
A01152	Personal pay				1,980	100
A012	TOTAL ALLOWANCES			<u>3,197,750</u>	<u>5,823,910</u>	<u>5,484,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,046,650</u>	<u>5,421,030</u>	<u>5,334,600</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6225	Govt; Girls High School Deli Mela Karak.				
A01202	House Rent Allowance		642,000	568,840	568,840
A01203	Conveyance Allowance		510,000	566,400	566,400
A01207	Washing Allowance		1,800	48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance		6,000	28,800	28,800
A01217	Medical Allowance		285,000	258,710	258,710
A0121T	Adhoc Relief Allowance 2013		95,000	65,950	65,950
A01229	Special compensatory allowance		100,000		
A0122C	Adhoc Relief Allowance - 2015		65,000	66,350	66,350
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0123P	Ad-hoc Relief Allowance 2019			86,430	
A0124H	Special Allowance-2021			69,470	69,470
A0124N	Disparity Reduction Allowance 2022- 15%		229,330	666,990	666,990
A0124R	Adhoc Relief Allowance 2022		677,820	635,690	635,690
A0124X	Adhoc Relief Allowance 2023		390,000	2,306,600	2,306,600
A01253	Science Teaching Allowance		3,500	4,800	3,500
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,100</u>	<u>402,880</u>	<u>150,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		150,000	402,880	150,000
A03	TOTAL OPERATING EXPENSES		<u>135,000</u>	<u>129,620</u>	<u>135,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

**KK21C16 (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				
KK6225	Govt; Girls High School Deli Mela Karak.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,620</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,620</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,620	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
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 BENEFITS		<u>100</u>	<u>826,250</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>826,250</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>826,250</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	826,250	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; Girls High School Deli Mela Karak.			12,659,920	13,975,310	14,947,070

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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						
KK6226	Govt; Girls High School Sudag Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,590,310</u>	<u>17,265,340</u>	<u>19,076,590</u>
A011	TOTAL PAY		19	19	<u>11,747,810</u>	<u>9,522,780</u>	<u>11,747,910</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,575,630</u>	<u>6,517,920</u>	<u>7,575,730</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,575,630</u>	<u>6,493,980</u>	<u>7,575,630</u>
H031	Headmistress	(BPS-17)	1	1	1,353,150		1,353,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	901,560		901,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	901,560		901,560
S575	Senior Drawing Master	(BPS-16)	1	1	586,560		586,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	661,560		661,560
S579	Secondary School Teacher	(BPS-16)	4	4	3,171,240		3,171,240
A01102	Personal pay					23,940	100
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,172,180</u>	<u>3,004,860</u>	<u>4,172,180</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,172,180</u>	<u>3,004,860</u>	<u>4,172,180</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,495,460		2,495,460
Q005	Qaria	(BPS-12)	1	1	308,880		308,880
J013	Junior Clerk	(BPS-11)	1	1	287,640		287,640
C057	Chowkidar	(BPS-03)	1	1	260,300		260,300
L002	Laboratory Attendant	(BPS-03)	1	1	210,800		210,800
N005	Naib Qasid	(BPS-03)	1	1	270,800		270,800
S162	Sweeper	(BPS-03)	1	1	338,300		338,300
A012	TOTAL ALLOWANCES				<u>3,842,500</u>	<u>7,742,560</u>	<u>7,328,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,691,400</u>	<u>7,189,180</u>	<u>7,178,480</u>
A01202	House Rent Allowance				567,100	776,000	776,000

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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				
KK6226	Govt; Girls High School Sudag Karak.				
A01203	Conveyance Allowance		797,000	807,790	807,790
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance		3,600	28,800	28,800
A01217	Medical Allowance		341,240	340,250	340,250
A0121T	Adhoc Relief Allowance 2013		130,850	85,110	85,110
A0122C	Adhoc Relief Allowance - 2015		92,590	58,880	58,880
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000	
A01239	Special allowance		<u>40,000</u>	<u>4,000</u>	
001	Special Allowance		40,000	4,000	
A0124H	Special Allowance-2021			78,450	78,450
A0124N	Disparity Reduction Allowance 2022- 15%		292,830	904,870	904,870
A0124R	Adhoc Relief Allowance 2022		897,790	903,520	903,520
A0124X	Adhoc Relief Allowance 2023		520,000	3,093,910	3,093,910
A01253	Science Teaching Allowance		4,800	5,600	4,800
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,100</u>	<u>553,380</u>	<u>150,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		150,000	553,380	150,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>144,890</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

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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				
KK6226	Govt; Girls High School Sudag Karak.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,890</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,890</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,890	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,443,720</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,443,720</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,443,720</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,443,720	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; Girls High School Sudag Karak.			15,755,410	18,873,950	19,241,690

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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						
KK6227	Govt; High School Paloosa Kimari Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,873,010</u>	<u>18,119,880</u>	<u>20,110,600</u>
A011	TOTAL PAY		19	22	<u>12,534,760</u>	<u>10,010,540</u>	<u>12,534,860</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>7,873,570</u>	<u>7,149,570</u>	<u>7,873,670</u>
A01101	Total Basic Pay Of Officer		10	11	<u>7,873,570</u>	<u>7,133,750</u>	<u>7,873,570</u>
H029	Head Master	(BPS-17)	1	1	1,248,150		1,248,150
S572	Senior Certified Teacher	(BPS-16)	2	2	924,060		924,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	528,650		528,650
S575	Senior Drawing Master	(BPS-16)	1	1	885,410		885,410
S576	Senior Physical education Teacher	(BPS-16)	1	1	891,060		891,060
S579	Secondary School Teacher	(BPS-16)	4	5	3,396,240		3,396,240
A01102	Personal pay					15,820	100
A011-2	TOTAL PAY OF OTHER STAFF		9	11	<u>4,661,190</u>	<u>2,860,970</u>	<u>4,661,190</u>
A01151	Total Basic Pay Other Staff		9	11	<u>4,661,190</u>	<u>2,860,970</u>	<u>4,661,190</u>
A047	Arabic Teacher	(BPS-15)	1	1	533,870		533,870
C020	Certificated Teacher	(BPS-15)	2	4	2,261,600		2,261,600
Q001	Qari	(BPS-12)	1	1	511,380		511,380
J013	Junior Clerk	(BPS-11)	1	1	305,640		305,640
C057	Chowkidar	(BPS-03)	1	1	273,800		273,800
L002	Laboratory Attendant	(BPS-03)	1	1	210,800		210,800
N005	Naib Qasid	(BPS-03)	1	1	345,800		345,800
S162	Sweeper	(BPS-03)	1	1	218,300		218,300
A012	TOTAL ALLOWANCES				<u>4,338,250</u>	<u>8,109,340</u>	<u>7,575,740</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,187,150</u>	<u>7,599,440</u>	<u>7,425,540</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				
KK6227	Govt; High School Paloosa Kimari Karak.				
A01202	House Rent Allowance		567,100	769,510	769,510
A01203	Conveyance Allowance		640,000	750,560	750,560
A01207	Washing Allowance		3,600	48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		404,930	340,770	340,770
A0121T	Adhoc Relief Allowance 2013		173,120	98,330	98,330
A0122C	Adhoc Relief Allowance - 2015		117,300	68,240	68,240
A0122N	Special Conveyance Allowance to Disbalded Employees			114,000	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		375,100	943,480	943,480
A0124R	Adhoc Relief Allowance 2022		1,139,600	943,480	943,480
A0124X	Adhoc Relief Allowance 2023		715,000	3,265,380	3,265,380
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>60,000</u>	
084	M.Phill Allowance			60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,100</u>	<u>509,900</u>	<u>150,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		150,000	509,900	150,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>132,490</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6227	Govt; High School Paloosa Kimari Karak.				
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,990</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,990</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,990	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
002	Other Contingencies		10,000	7,500	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	7,500	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	7,500	10,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6227	Govt; High School Paloosa Kimari Karak.				
Govt; High School Paloosa Kimari Karak.			17,038,110	18,267,370	20,275,700

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK6943	Govt; High School Nari Khawara Karak.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,439,940</u>	<u>17,208,330</u>	<u>10,686,740</u>	
A011	TOTAL PAY	18	18	<u>3,214,500</u>	<u>9,462,140</u>	<u>3,389,600</u>
A011-1	TOTAL PAY OF OFFICERS	5	6	<u>1,450,560</u>	<u>5,063,360</u>	<u>1,725,660</u>
A01101	Total Basic Pay Of Officer	5	6	<u>1,450,560</u>	<u>4,752,140</u>	<u>1,725,560</u>
H029	Head Master (BPS-17)	1	1	567,600		567,600
S575	Senior Drawing Master (BPS-16)		1			275,000
S579	Secondary School Teacher (BPS-16)	4	4	882,960		882,960
A01102	Personal pay				311,220	100
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>1,763,940</u>	<u>4,398,780</u>	<u>1,663,940</u>
A01151	Total Basic Pay Other Staff	13	12	<u>1,763,940</u>	<u>4,398,780</u>	<u>1,663,940</u>
A047	Arabic Teacher (BPS-15)	1	1	100,000		100,000
C020	Certificated Teacher (BPS-15)	3	3	300,000		300,000
D106	Drawing Master (BPS-15)	1		100,000		
P030	Physical Education Teacher (BPS-15)	1	1	100,000		100,000
T023	Theology Teacher (BPS-15)	1	1	100,000		100,000
Q001	Qari (BPS-12)	1	1	244,020		244,020
J013	Junior Clerk (BPS-11)	1	1	250,560		250,560
C057	Chowkidar (BPS-03)	1	1	184,680		184,680
L002	Laboratory Attendant (BPS-03)	1	1	184,680		184,680
N005	Naib Qasid (BPS-03)	1	1	100,000		100,000
S162	Sweeper (BPS-03)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES			<u>2,225,440</u>	<u>7,746,190</u>	<u>7,297,140</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,103,440</u>	<u>7,255,170</u>	<u>7,176,040</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6943	Govt; High School Nari Khawara Karak.				
A01202	House Rent Allowance		80,000	750,980	750,980
A01203	Conveyance Allowance		80,000	719,860	719,860
A01207	Washing Allowance		10,000	48,000	48,000
A01208	Dress Allowance		10,000	48,000	48,000
A01209	Special Additional Allowance		10,000		10,000
A0120D	Integrated Allowance			28,800	28,800
A01217	Medical Allowance		80,000	357,610	357,610
A0121T	Adhoc Relief Allowance 2013		70,000	89,100	89,100
A0121Z	Adhoc Relief Allowance 2014		50,000		
A0122C	Adhoc Relief Allowance - 2015		150,000	60,860	60,860
A0122N	Special Conveyance Allowance to Disbalded Employees			53,230	
A01238	Charge allowance			1,200	
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		278,310	898,240	898,240
A0124R	Adhoc Relief Allowance 2022		790,130	898,240	898,240
A0124X	Adhoc Relief Allowance 2023		455,000	3,151,360	3,151,360
A01253	Science Teaching Allowance			4,800	
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>30,000</u>	
084	M.Phill Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>491,020</u>	<u>121,100</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		120,000	491,020	120,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>139,530</u>	<u>140,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6943	Govt; High School Nari Khawara Karak.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,530</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,530</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,530	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>960,600</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>960,600</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>960,600</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	960,600	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>19,960</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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>9,960</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	9,960	10,000
Govt; High School Nari Khawara Karak.			5,600,040	18,328,420	10,846,840

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KK6954	Govt.Girls Higher Secondary School Dabli Lawagher Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,619,780.</u>	<u>13,895,180.</u>
A011	TOTAL PAY	32			<u>3,626,290.</u>	<u>11,200,000.</u>
A011-1	TOTAL PAY OF OFFICERS	16			<u>2,550,110.</u>	<u>7,950,000.</u>
A01101	Total Basic Pay Of Officer	16			<u>2,550,110.</u>	<u>7,950,000.</u>
P070	Principal (BPS-18)	1				570,000
I066	Instructor Physical Education (BPS-17)	1				380,000
S144	Subject Specialist (BPS-17)	10				5,000,000
S579	Secondary School Teacher (BPS-16)	4				2,000,000
A011-2	TOTAL PAY OF OTHER STAFF	16			<u>1,076,180.</u>	<u>3,250,000.</u>
A01151	Total Basic Pay Other Staff	16			<u>1,076,180.</u>	<u>3,250,000.</u>
A047	Arabic Teacher (BPS-15)	1				250,000
C020	Certificated Teacher (BPS-15)	2				550,000
D106	Drawing Master (BPS-15)	1				250,000
P030	Physical Education Teacher (BPS-15)	1				250,000
S035	Senior Clerk (BPS-14)	1				220,000
Q005	Qaria (BPS-12)	1				250,000
J013	Junior Clerk (BPS-11)	1				200,000
L001	Laboratory Assistant (BPS-07)	1				180,000
C057	Chowkidar (BPS-03)	2				350,000
L002	Laboratory Attendant (BPS-03)	2				250,000
N005	Naib Qasid (BPS-03)	2				250,000
S162	Sweeper (BPS-03)	1				250,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6954	Govt.Girls Higher Secondary School Dabli Lawagher Karak				
A012	TOTAL ALLOWANCES			<u>2,993,490</u>	<u>2,695,180</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,725,080</u>	<u>2,695,180</u>
A01202	House Rent Allowance			326,460	326,460
A01203	Conveyance Allowance			307,830	307,830
A01217	Medical Allowance			116,740	116,740
A0121T	Adhoc Relief Allowance 2013			32,070	32,070
A0122C	Adhoc Relief Allowance - 2015			21,180	21,180
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	
A0124H	Special Allowance-2021			38,500	38,500
A0124N	Disparity Reduction Allowance 2022- 15%			331,320	331,320
A0124R	Adhoc Relief Allowance 2022			331,320	331,320
A0124X	Adhoc Relief Allowance 2023			1,189,660	1,189,660
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>268,410</u>	
A01289	Teaching Allowance			268,410	
A03	TOTAL OPERATING EXPENSES				<u>295,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>
A03201	Postage and Telegraph				5,000
A033	TOTAL UTILITIES				<u>100,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000

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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				
KK6954	Govt.Girls Higher Secondary School Dabli Lawagher Karak				
A039	TOTAL GENERAL				<u>90,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery Charges				40,000
A03970	Others				<u>50,000</u>
002	Other Contingencies				50,000
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Furniture and Fixtures				<u>100,000</u>
001	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Govt.Girls Higher Secondary School Dabli Lawagher Karak				6,619,780	14,340,180

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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						
KK6169	Pr GHSS Kanda Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,523,060</u>	<u>43,859,940</u>	<u>45,320,420</u>
A011	TOTAL PAY		35	34	<u>27,038,120</u>	<u>24,767,880</u>	<u>27,038,220</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>20,346,330</u>	<u>20,232,550</u>	<u>20,346,430</u>
A01101	Total Basic Pay Of Officer		21	21	<u>20,346,330</u>	<u>20,167,570</u>	<u>20,346,330</u>
P070	Principal	(BPS-18)	1	1	1,361,240		1,361,240
S144	Subject Specialist	(BPS-17)	10	10	10,681,500		10,681,500
S676	Senior Instructor Physical Education	(BPS-17)	1	1	1,488,150		1,488,150
S572	Senior Certified Teacher	(BPS-16)	2	2	1,098,120		1,098,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,006,560		1,006,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,650		678,650
S575	Senior Drawing Master	(BPS-16)	1	1	770,870		770,870
S579	Secondary School Teacher	(BPS-16)	4	4	3,261,240		3,261,240
A01102	Personal pay					64,980	100
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>6,691,790</u>	<u>4,535,330</u>	<u>6,691,790</u>
A01151	Total Basic Pay Other Staff		14	13	<u>6,691,790</u>	<u>4,535,330</u>	<u>6,691,790</u>
C020	Certificated Teacher	(BPS-15)	2	1	2,282,730		2,282,730
P030	Physical Education Teacher	(BPS-15)	1	1	611,870		611,870
S035	Senior Clerk	(BPS-14)	1	1	654,890		654,890
Q001	Qari	(BPS-12)	1	1	533,880		533,880
J013	Junior Clerk	(BPS-11)	1	1	560,640		560,640
L001	Laboratory Assistant	(BPS-07)	1	1	249,710		249,710
C057	Chowkidar	(BPS-03)	2	2	481,590		481,590
L002	Laboratory Attendant	(BPS-03)	2	2	511,590		511,590
N005	Naib Qasid	(BPS-03)	2	2	571,590		571,590

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6169	Pr GHSS Kanda Karak						
S162	Sweeper	(BPS-03)	1	1	233,300		233,300
A012	TOTAL ALLOWANCES				<u>9,484,940</u>	<u>19,092,060</u>	<u>18,282,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,923,840</u>	<u>17,791,320</u>	<u>17,722,000</u>
A01202	House Rent Allowance				1,498,000	1,855,120	1,855,120
A01203	Conveyance Allowance				1,270,000	1,626,030	1,626,030
A01207	Washing Allowance				1,800	84,000	84,000
A01208	Dress Allowance					84,000	84,000
A0120D	Integrated Allowance				5,400	50,400	50,400
A01217	Medical Allowance				675,000	746,730	746,730
A0121T	Adhoc Relief Allowance 2013				338,760	243,510	243,510
A01229	Special compensatory allowance				75,230		
A0122C	Adhoc Relief Allowance - 2015				220,000	204,140	204,140
A01238	Charge allowance				9,000	8,250	9,000
A01239	Special allowance				<u>40,000</u>	<u>7,670</u>	
001	Special Allowance				40,000	7,670	
A0124H	Special Allowance-2021					284,010	284,010
A0124N	Disparity Reduction Allowance 2022- 15%				824,320	2,344,810	2,344,810
A0124R	Adhoc Relief Allowance 2022				2,403,930	2,353,090	2,353,090
A0124X	Adhoc Relief Allowance 2023				1,560,000	7,834,660	7,834,660
A01253	Science Teaching Allowance				2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>62,500</u>	
084	M.Phill Allowance					62,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>561,100</u>	<u>1,300,740</u>	<u>560,200</u>
A01274	Medical Charges				<u>1,000</u>	<u>26,600</u>	<u>100</u>
001	Medical Charges				1,000	26,600	100
A01278	Leave Salary				<u>100</u>		<u>100</u>
001	Leave Salary				100		100
A01289	Teaching Allowance				560,000	1,274,140	560,000
A03	TOTAL OPERATING EXPENSES				<u>145,000</u>	<u>189,520</u>	<u>215,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6169	Pr GHSS Kanda Karak				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call			<u>5,000</u>	
001	Telephone and Trunk Call			5,000	
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>89,870</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>84,870</u>	<u>60,000</u>
001	Travelling Allowance		60,000	84,870	60,000
A03808	Conveyance Charges			<u>5,000</u>	<u>20,000</u>
001	Conveyance Charges			5,000	20,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>44,650</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>32,650</u>	<u>20,000</u>
001	Stationery Charges		20,000	32,650	20,000
A03905	Newspapers Periodicals and Books			2,000	
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 BENEFITS		<u>100</u>	<u>906,360</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>906,360</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>906,360</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	906,360	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>55,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6169	Pr GHSS Kanda Karak				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>18,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>18,000</u>	<u>45,000</u>
001	Machinery and Equipment		10,000	18,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
A138	TOTAL GENERAL			<u>2,000</u>	
A13801	Maintenance of gardens			2,000	
Pr GHSS Kanda Karak			36,688,160	44,995,820	45,590,520

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6171	Govt; Girls High School Ghundi Killa Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,541,660</u>	<u>23,813,090</u>	<u>23,501,780</u>
A011	TOTAL PAY		21	21	<u>13,491,720</u>	<u>13,300,380</u>	<u>13,491,720</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,714,490</u>	<u>9,939,080</u>	<u>8,601,800</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,714,490</u>	<u>9,939,080</u>	<u>8,601,800</u>
H031	Headmistress	(BPS-17)	1	1	768,150		768,150
S572	Senior Certified Teacher	(BPS-16)	3	3	1,941,360		1,941,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	871,560		871,560
S574	Senior TheologyTeacher	(BPS-16)	1		691,560		
S575	Senior Drawing Master	(BPS-16)	1	1	984,060		984,060
S576	Senior Physical education Teacher	(BPS-16)		1			578,870
S579	Secondary School Teacher	(BPS-16)	4	4	2,721,240		2,721,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	736,560		736,560
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,777,230</u>	<u>3,361,300</u>	<u>4,889,920</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,777,230</u>	<u>3,361,300</u>	<u>4,889,920</u>
C020	Certificated Teacher	(BPS-15)	1	1	1,666,770		1,666,770
P030	Physical Education Teacher	(BPS-15)	1		578,870		
S578	Senior Qaria	(BPS-15)	1	1	578,870		578,870
T023	Theology Teacher	(BPS-15)		1			691,560
C457	Certified Teacher IT	(BPS-12)	1	1	413,880		413,880
J013	Junior Clerk	(BPS-11)	1	1	560,640		560,640
C057	Chowkidar	(BPS-03)	1	1	278,300		278,300
L002	Laboratory Attendant	(BPS-03)	1	1	270,800		270,800

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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						
KK6171	Govt; Girls High School Ghundi Killa Karak.						
N005	Naib Qasid	(BPS-03)	1	1	225,800		225,800
S162	Sweeper	(BPS-03)	1	1	203,300		203,300
A012	TOTAL ALLOWANCES				<u>5,049,940</u>	<u>10,512,710</u>	<u>10,010,060</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,698,840</u>	<u>9,792,560</u>	<u>9,659,860</u>
A01202	House Rent Allowance				567,100	891,620	891,620
A01203	Conveyance Allowance				831,310	955,620	955,620
A01207	Washing Allowance				1,800	36,000	36,000
A01208	Dress Allowance				3,600	36,000	36,000
A0120D	Integrated Allowance				5,400	21,600	21,600
A01217	Medical Allowance				370,840	378,500	378,500
A0121T	Adhoc Relief Allowance 2013				145,750	148,780	148,780
A0122C	Adhoc Relief Allowance - 2015				108,530	102,140	102,140
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A01238	Charge allowance				1,200		1,200
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				453,350	1,260,720	1,260,720
A0124R	Adhoc Relief Allowance 2022				1,322,160	1,267,960	1,267,960
A0124X	Adhoc Relief Allowance 2023				845,000	4,514,820	4,514,820
A01253	Science Teaching Allowance				2,800	4,800	2,800
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>60,000</u>	
084	M.Phill Allowance					60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,100</u>	<u>720,150</u>	<u>350,200</u>
A01274	Medical Charges				<u>1,000</u>		<u>100</u>
001	Medical Charges				1,000		100
A01278	Leave Salary				<u>100</u>		<u>100</u>
001	Leave Salary				100		100
A01289	Teaching Allowance				350,000	720,150	350,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6171	Govt; Girls High School Ghundi Killa Karak.				
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>104,870</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>24,870</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>24,870</u>	<u>60,000</u>
001	Travelling Allowance		60,000	24,870	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>82,390</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>82,390</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>82,390</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	82,390	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6171	Govt; Girls High School Ghundi Killa Karak.				
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt; Girls High School Ghundi Killa Karak.			18,706,760	24,020,350	23,666,880

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6272	Govt.Girls High School Lakki Ghundaki District Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,878,730</u>	<u>22,199,890</u>	<u>21,487,660</u>
A011	TOTAL PAY		19	19	<u>12,186,550</u>	<u>12,629,710</u>	<u>12,186,650</u>
A011-1	TOTAL PAY OF OFFICERS		8	11	<u>7,947,390</u>	<u>8,107,570</u>	<u>9,736,600</u>
A01101	Total Basic Pay Of Officer		8	11	<u>7,947,390</u>	<u>7,837,390</u>	<u>9,736,500</u>
H031	Headmistress	(BPS-17)	1	1	1,060,650		1,060,650
S572	Senior Certified Teacher	(BPS-16)	2	2	2,416,440		2,416,440
S573	Senior Arabic Teacher	(BPS-16)		1			646,370
S574	Senior TheologyTeacher	(BPS-16)		1			518,870
S575	Senior Drawing Master	(BPS-16)	1	1	774,060		774,060
S576	Senior Physical education Teacher	(BPS-16)		1			623,870
S579	Secondary School Teacher	(BPS-16)	4	4	3,696,240		3,696,240
A01102	Personal pay					270,180	100
A011-2	TOTAL PAY OF OTHER STAFF		11	8	<u>4,239,160</u>	<u>4,522,140</u>	<u>2,450,050</u>
A01151	Total Basic Pay Other Staff		11	8	<u>4,239,160</u>	<u>4,522,140</u>	<u>2,450,050</u>
A047	Arabic Teacher	(BPS-15)	1		646,370		
C020	Certificated Teacher	(BPS-15)	2	2	564,830		564,830
P030	Physical Education Teacher	(BPS-15)	1		623,870		
T023	Theology Teacher	(BPS-15)	1		518,870		
Q005	Qaria	(BPS-12)	1	1	503,880		503,880
J013	Junior Clerk	(BPS-11)	1	1	373,140		373,140
C057	Chowkidar	(BPS-03)	1	1	285,800		285,800
L002	Laboratory Attendant	(BPS-03)	1	1	300,800		300,800
N005	Naib Qasid	(BPS-03)	1	1	210,800		210,800

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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						
KK6272	Govt.Girls High School Lakki Ghundaki District Karak						
S162	Sweeper	(BPS-03)	1	1	210,800		210,800
A012	TOTAL ALLOWANCES				<u>4,692,180</u>	<u>9,570,180</u>	<u>9,301,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,341,080</u>	<u>8,951,310</u>	<u>8,950,810</u>
A01202	House Rent Allowance				642,000	855,890	855,890
A01203	Conveyance Allowance				580,000	825,550	825,550
A01207	Washing Allowance				1,800	36,000	36,000
A01208	Dress Allowance				5,400	36,000	36,000
A0120D	Integrated Allowance				5,400	21,600	21,600
A01217	Medical Allowance				350,000	360,660	360,660
A0121T	Adhoc Relief Allowance 2013				145,000	141,180	141,180
A0122C	Adhoc Relief Allowance - 2015				101,000	97,710	97,710
A01238	Charge allowance				1,800	1,200	1,800
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%				429,990	1,203,090	1,203,090
A0124R	Adhoc Relief Allowance 2022				1,255,090	1,203,090	1,203,090
A0124X	Adhoc Relief Allowance 2023				780,000	4,049,650	4,049,650
A01253	Science Teaching Allowance				3,600	4,800	3,600
A0125E	Adhoc Relief Allowance 2024						100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,100</u>	<u>618,870</u>	<u>350,200</u>
A01274	Medical Charges				<u>1,000</u>		<u>100</u>
001	Medical Charges				1,000		100
A01278	Leave Salary				<u>100</u>		<u>100</u>
001	Leave Salary				100		100
A01289	Teaching Allowance				350,000	618,870	350,000
A03	TOTAL OPERATING EXPENSES				<u>145,000</u>	<u>90,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				5,000		5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6272	Govt.Girls High School Lakki Ghundaki District Karak				
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6272	Govt.Girls High School Lakki Ghundaki District Karak				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt.Girls High School Lakki Ghundaki District Karak			17,043,830	22,309,890	21,652,760

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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						
KK6902	Govt.High School Topi Killa PK-41 Karak District Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,017,470</u>	<u>21,762,300</u>	<u>21,063,660</u>
A011	TOTAL PAY		18	20	<u>11,754,930</u>	<u>12,262,440</u>	<u>11,755,030</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>8,096,710</u>	<u>7,529,460</u>	<u>8,096,810</u>
A01101	Total Basic Pay Of Officer		9	9	<u>8,096,710</u>	<u>7,508,940</u>	<u>8,096,710</u>
H029	Head Master	(BPS-17)	1	1	1,495,650		1,495,650
S572	Senior Certified Teacher	(BPS-16)	1	1	468,240		468,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	836,150		836,150
S575	Senior Drawing Master	(BPS-16)	1	1	826,560		826,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	773,870		773,870
S579	Secondary School Teacher	(BPS-16)	4	4	3,696,240		3,696,240
A01102	Personal pay					20,520	100
A011-2	TOTAL PAY OF OTHER STAFF		9	11	<u>3,658,220</u>	<u>4,732,980</u>	<u>3,658,220</u>
A01151	Total Basic Pay Other Staff		9	11	<u>3,658,220</u>	<u>4,732,980</u>	<u>3,658,220</u>
C020	Certificated Teacher	(BPS-15)	3	5	1,774,500		1,774,500
Q001	Qari	(BPS-12)	1	1	338,880		338,880
J013	Junior Clerk	(BPS-11)	1	1	328,140		328,140
C057	Chowkidar	(BPS-03)	1	1	210,800		210,800
L002	Laboratory Attendant	(BPS-03)	1	1	413,300		413,300
N005	Naib Qasid	(BPS-03)	1	1	306,800		306,800
S162	Sweeper	(BPS-03)	1	1	285,800		285,800
A012	TOTAL ALLOWANCES				<u>4,262,540</u>	<u>9,499,860</u>	<u>9,308,630</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,811,440</u>	<u>8,936,050</u>	<u>8,858,430</u>

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6902	Govt.High School Topi Killa PK-41 Karak District Karak				
A01202	House Rent Allowance		642,000	822,260	822,260
A01203	Conveyance Allowance		405,000	842,030	842,030
A01207	Washing Allowance		1,800	36,000	36,000
A01208	Dress Allowance		1,800	48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		250,000	376,460	376,460
A0121T	Adhoc Relief Allowance 2013		110,000	121,230	121,230
A0122C	Adhoc Relief Allowance - 2015		80,000	81,930	81,930
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01238	Charge allowance		2,880	1,100	2,880
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			108,820	108,820
A0124N	Disparity Reduction Allowance 2022- 15%		384,650	1,154,250	1,154,250
A0124R	Adhoc Relief Allowance 2022		1,168,110	1,154,250	1,154,250
A0124X	Adhoc Relief Allowance 2023		715,000	4,076,620	4,076,620
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>7,500</u>	
084	M.Phill Allowance			7,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>451,100</u>	<u>563,810</u>	<u>450,200</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		450,000	563,810	450,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>139,760</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6902	Govt.High School Topi Killa PK-41 Karak District Karak				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>59,760</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>59,760</u>	<u>60,000</u>
001	Travelling Allowance		60,000	59,760	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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 BENEFITS		<u>100</u>	<u>1,965,820</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,965,820</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,965,820</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,965,820	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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>
A13201	Furniture and Fixture		10,000		10,000

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6902	Govt.High School Topi Killa PK-41 Karak District Karak				
Govt.High School Topi Killa PK-41 Karak District Karak			16,182,570	23,877,880	21,228,760

**KK21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KK6941	Govt; Girls High School Khawaja Khel Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,522,190</u>	<u>10,825,840</u>	<u>15,602,780</u>
A011	TOTAL PAY		17	17	<u>10,764,640</u>	<u>5,812,480</u>	<u>10,764,640</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,041,050</u>	<u>1,364,160</u>	<u>5,041,050</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,041,050</u>	<u>1,364,160</u>	<u>5,041,050</u>
H031	Headmistress	(BPS-17)	1	1	1,454,250		1,454,250
S579	Secondary School Teacher	(BPS-16)	4	4	3,586,800		3,586,800
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,723,590</u>	<u>4,448,320</u>	<u>5,723,590</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,723,590</u>	<u>4,448,320</u>	<u>5,723,590</u>
A047	Arabic Teacher	(BPS-15)	1	1	809,930		809,930
C020	Certificated Teacher	(BPS-15)	2	2	1,034,850		1,034,850
D106	Drawing Master	(BPS-15)	1	1	794,930		794,930
P030	Physical Education Teacher	(BPS-15)	1	1	719,930		719,930
T023	Theology Teacher	(BPS-15)	1	1	554,930		554,930
Q001	Qari	(BPS-12)	1	1	321,600		321,600
J013	Junior Clerk	(BPS-11)	1	1	349,800		349,800
C057	Chowkidar	(BPS-03)	1	1	211,280		211,280
L002	Laboratory Attendant	(BPS-03)	1	1	338,780		338,780
N005	Naib Qasid	(BPS-03)	1	1	301,280		301,280
S162	Sweeper	(BPS-03)	1	1	286,280		286,280
A012	TOTAL ALLOWANCES				<u>2,757,550</u>	<u>5,013,360</u>	<u>4,838,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,455,550</u>	<u>4,680,940</u>	<u>4,537,040</u>
A01202	House Rent Allowance				642,000	505,350	505,350

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6941	Govt; Girls High School Khawaja Khel Karak.				
A01203	Conveyance Allowance		405,000	469,880	469,880
A01207	Washing Allowance		1,800	48,000	48,000
A01208	Dress Allowance		1,800	48,000	48,000
A0120D	Integrated Allowance		5,400	28,800	28,800
A01217	Medical Allowance		250,000	243,000	243,000
A0121T	Adhoc Relief Allowance 2013		110,000	39,560	39,560
A0122C	Adhoc Relief Allowance - 2015		80,000	29,250	29,250
A0122N	Special Conveyance Allowance to Disbalded Employees			144,000	
A01239	Special allowance		<u>40,000</u>		
001	Special Allowance		40,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		175,960	546,320	546,320
A0124R	Adhoc Relief Allowance 2022		478,790	546,320	546,320
A0124X	Adhoc Relief Allowance 2023		260,000	1,985,660	1,985,660
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>302,000</u>	<u>332,420</u>	<u>301,100</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		300,000	332,420	300,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>85,230</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>50,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6941	Govt; Girls High School Khawaja Khel Karak.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>55,230</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>55,230</u>	<u>60,000</u>
001	Travelling Allowance		60,000	55,230	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<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
Govt; Girls High School Khawaja Khel Karak.			13,687,190	10,931,070	15,767,780

**KK21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KK6014	District Education Officer (Male) Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,827,880</u>	<u>34,392,440</u>	<u>42,167,530</u>
A011	TOTAL PAY		41	41	<u>27,228,950</u>	<u>18,778,100</u>	<u>27,229,050</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>16,760,500</u>	<u>10,000,790</u>	<u>16,760,500</u>
A01101	Total Basic Pay Of Officer		18	18	<u>16,760,500</u>	<u>10,000,790</u>	<u>16,760,500</u>
D084	District Education Officer	(BPS-19)	1	1	1,923,530		1,923,530
D042	Deputy District Education Officer	(BPS-18)	1	1	1,226,240		1,226,240
A513	Assistant Director (IT)	(BPS-17)	1	1	571,560		571,560
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,068,150		1,068,150
S166	Superintendent	(BPS-17)	2	2	2,136,300		2,136,300
A057	Assistant	(BPS-16)	4	4	3,396,240		3,396,240
A090	Assistant District Education Officer	(BPS-16)	5	5	4,282,800		4,282,800
C082	Computer Operator	(BPS-16)	3	3	2,155,680		2,155,680
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>10,468,450</u>	<u>8,777,310</u>	<u>10,468,550</u>
A01151	Total Basic Pay Other Staff		23	23	<u>10,468,450</u>	<u>8,770,940</u>	<u>10,468,450</u>
S035	Senior Clerk	(BPS-14)	5	5	3,461,930		3,461,930
S115	Stenographer	(BPS-14)	1	1	572,390		572,390
J013	Junior Clerk	(BPS-11)	5	5	2,128,200		2,128,200
D112	Driver	(BPS-06)	2	2	1,061,940		1,061,940
D006	Daftari	(BPS-04)	1	1	497,820		497,820
B006	Behishti	(BPS-03)	1	1	210,800		210,800
C057	Chowkidar	(BPS-03)	2	2	781,590		781,590
N005	Naib Qasid	(BPS-03)	5	5	1,353,980		1,353,980
S162	Sweeper	(BPS-03)	1	1	399,800		399,800

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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				
KK6014	District Education Officer (Male) Karak.				
A01152	Personal pay			6,370	100
A012	TOTAL ALLOWANCES		<u>8,598,930</u>	<u>15,614,340</u>	<u>14,938,480</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,596,930</u>	<u>15,508,440</u>	<u>14,937,380</u>
A01202	House Rent Allowance		1,321,450	1,622,820	1,622,820
A01203	Conveyance Allowance		1,270,000	1,316,430	1,316,430
A01207	Washing Allowance		12,000	117,000	117,000
A01208	Dress Allowance			117,000	117,000
A0120D	Integrated Allowance		27,000	70,200	70,200
A01217	Medical Allowance		710,000	694,270	694,270
A0121T	Adhoc Relief Allowance 2013		384,710	159,900	159,900
A01224	Entertainment Allowance			4,500	
A01226	Computer Allowance			18,000	
A0122C	Adhoc Relief Allowance - 2015		265,300	113,490	113,490
A0122M	Adhoc Relief Allowance 2016			18,230	
A0122Y	Ad-hoc Relief Allowance 2017			27,490	
A01239	Special allowance		<u>950,000</u>		
001	Special Allowance		950,000		
A0123G	Ad-hoc Relief Allowance-2018			27,490	
A0123P	Ad-hoc Relief Allowance 2019			27,490	
A0124C	Disparity Reduction Allowance			4,740	
A0124F	Adhoc Relief Allowance-2021			14,480	
A0124G	IT Professional Allowance			364,440	
A0124H	Special Allowance-2021			1,200,110	1,200,110
A0124L	Weather Allowance			3,500	
A0124N	Disparity Reduction Allowance 2022- 15%		601,390	1,724,900	1,724,900
A0124R	Adhoc Relief Allowance 2022		1,885,080	1,737,600	1,737,600
A0124X	Adhoc Relief Allowance 2023		1,170,000	6,063,560	6,063,560
A01253	Science Teaching Allowance			800	
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other			<u>60,000</u>	
084	M.Phill Allowance			60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>105,900</u>	<u>1,100</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				
KK6014	District Education Officer (Male) Karak.				
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance			105,900	
A03	TOTAL OPERATING EXPENSES		<u>16,521,100</u>	<u>30,738,450</u>	<u>15,521,100</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>100,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		30,000		30,000
A03202	Telephone and Trunk Call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>300,100</u>	<u>306,860</u>	<u>300,100</u>
A03302	Water		200,000	300,000	200,000
A03303	Electricity		<u>100,000</u>	<u>6,860</u>	<u>100,000</u>
001	Electricity		100,000	6,860	100,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
002	Charcoal		100		100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,850,000</u>	<u>8,169,590</u>	<u>2,850,000</u>
A03805	Travelling Allowance		<u>2,500,000</u>	<u>6,219,590</u>	<u>1,500,000</u>
001	Travelling Allowance		2,500,000	6,219,590	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
002	POL Charges		1,200,000	1,600,000	1,200,000
A03808	Conveyance Charges		<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	350,000	150,000
A039	TOTAL GENERAL		<u>12,241,000</u>	<u>22,162,000</u>	<u>12,241,000</u>
A03901	Stationery		<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Stationery Charges		250,000	350,000	250,000
A03902	Printing and Publication		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Printing and publication		200,000	200,000	200,000

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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					
KK6014	District Education Officer (Male) Karak.					
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Advertising and Publicity			500,000	500,000	500,000
A03917	Law Charges			100,000	250,000	100,000
A03970	Others			<u>11,165,000</u>	<u>20,836,000</u>	<u>11,165,000</u>
002	Other Contingencies			350,000	20,836,000	350,000
093	Classroom Consumables			10,815,000		10,815,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>		<u>100</u>
A041	TOTAL PENSION			<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R			100		100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100</u>	<u>6,600,000</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>6,600,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>6,600,000</u>	<u>100</u>
001	Fin: Asstt:			100	6,600,000	100
A09	TOTAL PHYSICAL ASSETS			<u>1,101,200</u>	<u>1,100,100</u>	<u>601,200</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09203	I.T. Equipment			300,000	300,000	300,000
A094	TOTAL OTHER STORES AND STOCKS			<u>100</u>		<u>100</u>
A09404	Medical and Laboratory Equipment			100		100

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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				
KK6014	District Education Officer (Male) Karak.				
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
001	Plant and Machinery		600,000	600,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,100</u>	<u>200,100</u>	<u>200,100</u>
A09701	Furniture and Fixtures		<u>200,100</u>	<u>200,100</u>	<u>200,100</u>
001	Furniture & Fixture		200,000	200,100	200,000
012	Furniture for Students		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,156,100</u>	<u>16,754,000</u>	<u>16,156,100</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
A13001	Transport		<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001	Transport		500,000	700,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>299,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	299,000	100,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KK6014	District Education Officer (Male) Karak.				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>15,456,000</u>	<u>15,455,000</u>	<u>15,456,000</u>
A13301	Office Buildings		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Office Buildings		5,000		5,000
A13303	Other Buildings		<u>15,451,000</u>	<u>15,450,000</u>	<u>15,451,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		15,450,000	15,450,000	15,450,000
A138	TOTAL GENERAL		<u>100</u>	<u>200,000</u>	<u>100</u>
A13801	Maintenance of gardens		100	200,000	100
District Education Officer (Male) Karak.			69,606,480	89,584,990	74,446,130

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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						
KK6220	District Education Officer (Female) Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,436,650</u>	<u>27,916,530</u>	<u>31,185,770</u>
A011	TOTAL PAY		33	33	<u>19,059,210</u>	<u>15,129,510</u>	<u>19,059,210</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,775,110</u>	<u>7,577,570</u>	<u>10,775,110</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,775,110</u>	<u>7,577,570</u>	<u>10,775,110</u>
D084	District Education Officer	(BPS-19)	1	1	1,668,530		1,668,530
D042	Deputy District Education Officer	(BPS-18)	1	1	1,053,740		1,053,740
A513	Assistant Director (IT)	(BPS-17)	1	1	714,060		714,060
B050	Budget & Accounts Officer	(BPS-17)	1	1	918,150		918,150
S166	Superintendent	(BPS-17)	1	1	1,023,150		1,023,150
A057	Assistant	(BPS-16)	3	3	2,134,680		2,134,680
A090	Assistant District Education Officer	(BPS-16)	3	3	2,164,680		2,164,680
C082	Computer Operator	(BPS-16)	2	2	1,098,120		1,098,120
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>8,284,100</u>	<u>7,551,940</u>	<u>8,284,100</u>
A01151	Total Basic Pay Other Staff		20	20	<u>8,284,100</u>	<u>7,551,940</u>	<u>8,284,100</u>
S035	Senior Clerk	(BPS-14)	4	4	2,214,540		2,214,540
S115	Stenographer	(BPS-14)	1	1	309,890		309,890
J013	Junior Clerk	(BPS-11)	4	4	2,242,560		2,242,560
D112	Driver	(BPS-06)	2	2	911,940		911,940
B006	Behishti	(BPS-03)	1	1	255,800		255,800
C057	Chowkidar	(BPS-03)	2	2	631,590		631,590
D006	Daftari	(BPS-03)	1	1	243,800		243,800
N005	Naib Qasid	(BPS-03)	4	4	1,263,180		1,263,180

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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						
KK6220	District Education Officer (Female)						
	Karak.						
S162	Sweeper	(BPS-03)	1	1	210,800		210,800
A012	TOTAL ALLOWANCES				<u>6,377,440</u>	<u>12,787,020</u>	<u>12,126,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,376,340</u>	<u>12,707,590</u>	<u>12,126,360</u>
A01202	House Rent Allowance				1,028,270	1,267,140	1,267,140
A01203	Conveyance Allowance				1,030,000	1,123,310	1,123,310
A01207	Washing Allowance				8,000	124,250	124,250
A01208	Dress Allowance				8,000	124,250	124,250
A0120D	Integrated Allowance				16,200	74,550	74,550
A01217	Medical Allowance				552,000	568,490	568,490
A0121T	Adhoc Relief Allowance 2013				225,000	143,750	143,750
A01224	Entertainment Allowance					500	
A01226	Computer Allowance				54,000	36,000	54,000
A0122C	Adhoc Relief Allowance - 2015				155,000	94,770	94,770
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017					13,680	
A01239	Special allowance				<u>560,000</u>		
001	Special Allowance				560,000		
A0123G	Ad-hoc Relief Allowance-2018					17,330	
A0123P	Ad-hoc Relief Allowance 2019					10,040	
A0124F	Adhoc Relief Allowance-2021					2,740	
A0124G	IT Professional Allowance					364,440	
A0124H	Special Allowance-2021					923,590	923,590
A0124N	Disparity Reduction Allowance 2022- 15%				411,660	1,378,640	1,378,640
A0124R	Adhoc Relief Allowance 2022				1,418,210	1,384,850	1,384,850
A0124T	Special Allowance - 2022					7,000	
A0124X	Adhoc Relief Allowance 2023				910,000	4,864,670	4,864,670
A01253	Science Teaching Allowance					1,600	
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>110,000</u>	
084	M.Phill Allowance					110,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100</u>	<u>79,430</u>	<u>200</u>
A01274	Medical Charges				<u>1,000</u>		<u>100</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				
KK6220	District Education Officer (Female)				
	Karak.				
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance			79,430	
A03	TOTAL OPERATING EXPENSES		<u>11,342,400</u>	<u>25,996,400</u>	<u>10,842,400</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>200</u>	<u>230,000</u>	<u>200</u>
A03302	Water		100	230,000	100
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
002	Charcoal		100		100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,050,100</u>	<u>5,760,000</u>	<u>2,550,100</u>
A03805	Travelling Allowance		<u>2,000,000</u>	<u>4,160,000</u>	<u>1,500,000</u>
001	Travelling Allowance		2,000,000	4,160,000	1,500,000
A03806	Transportation of Goods		<u>100</u>		<u>100</u>
001	Transportation of Goods		100		100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>1,250,000</u>	<u>700,000</u>
002	POL Charges		700,000	1,250,000	700,000
A03808	Conveyance Charges		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Conveyance Charges		350,000	350,000	350,000
A039	TOTAL GENERAL		<u>8,212,100</u>	<u>19,926,400</u>	<u>8,212,100</u>
A03901	Stationery		<u>300,000</u>	<u>770,000</u>	<u>300,000</u>
001	Stationery Charges		300,000	770,000	300,000
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

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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				
KK6220	District Education Officer (Female) Karak.				
A03905	Newspapers Periodicals and Books		100		100
A03906	Uniforms and Protective Clothing		12,000	12,000	12,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Advertising and Publicity		500,000	500,000	500,000
A03970	Others		<u>7,300,000</u>	<u>18,544,400</u>	<u>7,300,000</u>
002	Other Contingencies		300,000	18,544,400	300,000
093	Classroom Consumables		7,000,000		7,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>4,235,400</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>4,235,400</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>4,235,400</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	4,235,400	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>5,400,000</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>5,400,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>5,400,000</u>	<u>100</u>
001	Fin: Assstt:		100	5,400,000	100
A09	TOTAL PHYSICAL ASSETS		<u>600,100</u>	<u>700,000</u>	<u>350,100</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A09203	I.T. Equipment		200,000	300,000	200,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>100</u>		<u>100</u>
A09501	Transport		<u>100</u>		<u>100</u>
001	Transport		100		100

**KK21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KK6220	District Education Officer (Female) Karak.				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
001	Plant and Machinery		350,000	350,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,068,050</u>	<u>10,268,000</u>	<u>10,068,050</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
A13001	Transport		<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
001	Transport		250,000	450,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>9,618,050</u>	<u>9,618,000</u>	<u>9,618,050</u>
A13303	Other Buildings		<u>9,618,050</u>	<u>9,618,000</u>	<u>9,618,050</u>
009	Petty Repair		9,618,050	9,618,000	9,618,050

**KK21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KK6220	District Education Officer (Female) Karak.				
District Education Officer (Female) Karak.			47,447,400	74,516,330	52,446,520

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KARAK	180	71,474,790	86,812,130	81,737,800	6,330,500	88,068,300
TOTAL	180	71,474,790	86,812,130	81,737,800	6,330,500	88,068,300

500

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs	
Charged:		<u>0</u>
Voted:		<u>88,068,300</u>
Total:		<u>88,068,300</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL ATION	11,895,000	4,643,720	11,212,550
062206 ADMINISTRATION	59,579,790	82,168,410	76,855,750
TOTAL	71,474,790	86,812,130	88,068,300

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KK6215	Assistant Director Local Govt; & Rural Development Deptt: Karak.	59,579,790	82,168,410	76,855,750
KK6950	Assistant Director LG and RDD Tehsil Takht-e-Nasrati Karak	5,828,000	2,734,840	6,838,630
KK6951	Assistant Director LG and RDD Tehsil Banda Daud Shah Karak	6,067,000	1,908,880	4,373,920
TOTAL		71,474,790	86,812,130	88,068,300

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>66,174,290</u>	<u>80,104,400</u>	<u>81,737,800</u>
A011	PAY	<u>39,514,000</u>	<u>40,851,050</u>	<u>42,720,900</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,195,950</u>	<u>2,908,060</u>	<u>7,195,950</u>
A01101	Basic Pay Of Officer	7,195,950	2,908,060	7,195,950
A011-2	TOTAL PAY OF OTHER STAFF	<u>32,318,050</u>	<u>37,942,990</u>	<u>35,524,950</u>
A01151	Basic Pay Other Staff	32,258,050	37,942,990	35,524,850
A01152	Personal pay	60,000		100
A012	ALLOWANCES	<u>26,660,290</u>	<u>39,253,350</u>	<u>39,016,900</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>26,510,290</u>	<u>38,851,110</u>	<u>38,916,800</u>
A01202	House Rent Allowance	3,675,000	4,174,760	4,174,760
A01203	Conveyance Allowance	4,427,000	3,561,980	3,561,980
A01207	Washing Allowance	92,000	914,910	914,910
A01208	Dress Allowance	115,000	965,800	965,800
A0120D	Integrated Allowance	350,000	782,810	782,810
A01216	Qualification Allowance	48,000	30,000	48,000
A01217	Medical Allowance	4,035,000	2,542,280	2,542,280
A0121T	Adhoc Relief Allowance 2013	750,000	507,180	507,180
A0121Z	Adhoc Relief Allowance 2014	150,000		
A01226	Computer Allowance	108,000	30,000	108,000
A0122C	Adhoc Relief Allowance - 2015	2,022,440	354,220	354,220
A0122N	Special Conveyance Allowance to Disbaled Employees		216,000	
A01233	Unattractive Area Allowance		27,700	
A01239	Special allowance	900,000		
A0124F	Adhoc Relief Allowance-2021		310	
A0124H	Special Allowance-2021		2,598,160	2,598,160
A0124N	Disparity Reduction Allowance 2022- 15%	2,015,420	3,731,940	3,731,940
A0124R	Adhoc Relief Allowance 2022	4,562,430	4,060,930	4,060,930
A0124X	Adhoc Relief Allowance 2023	2,470,000	13,775,530	13,775,530
A0125E	Adhoc Relief Allowance 2024			300
A01264	Technical Allowance	750,000	546,600	750,000
A01270	Other	40,000	30,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>150,000</u>	<u>402,240</u>	<u>100,100</u>
A01274	Medical Charges	50,000	399,090	100

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave Salary	100,000		100,000
A01289	Teaching Allowance		3,150	
A03	TOTAL OPERATING EXPENSES	<u>3,300,100</u>	<u>4,407,730</u>	<u>4,630,100</u>
A032	COMMUNICATIONS	<u>110,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph	30,000	25,000	30,000
A03202	Telephone and Trunk Call	80,000	80,000	80,000
A033	UTILITIES	<u>1,000,100</u>	<u>1,050,000</u>	<u>1,350,100</u>
A03302	Water		50,000	250,000
A03303	Electricity	1,000,000	1,000,000	1,100,000
A03304	Hot and Cold Weather Charges	100		100
A034	OCCUPANCY COSTS			<u>300,000</u>
A03402	Rent for Office Building			300,000
A038	TRAVEL & TRANSPORTATION	<u>950,000</u>	<u>1,613,590</u>	<u>1,530,000</u>
A03805	Travelling Allowance	460,000	424,520	630,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	450,000	1,149,260	850,000
A03808	Conveyance Charges	40,000	39,810	50,000
A039	GENERAL	<u>1,240,000</u>	<u>1,639,140</u>	<u>1,340,000</u>
A03901	Stationery	290,000	269,920	520,000
A03902	Printing and Publication	30,000	19,250	60,000
A03905	Newspapers Periodicals and Books	5,000		5,000
A03906	Uniforms and Protective Clothing	35,000	20,000	35,000
A03907	Advertising & Publicity	50,000	21,150	150,000
A03970	Others	830,000	1,308,820	570,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>		<u>100</u>
A041	PENSION	<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R	100		100

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>		<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100		100
A09	TOTAL PHYSICAL ASSETS	<u>1,600,200</u>	<u>1,600,000</u>	<u>900,200</u>
A095	PURCHASE OF TRANSPORT	<u>100</u>		<u>100</u>
A09501	Transport	100		100
A096	PURCHASE OF PLANT & MACHINERY	<u>1,600,000</u>	<u>1,600,000</u>	<u>650,000</u>
A09601	Plant and Machinery	1,600,000	1,600,000	650,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100</u>		<u>250,100</u>
A09701	Furniture and Fixtures	100		250,100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>400,000</u>	<u>700,000</u>	<u>800,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>600,000</u>	<u>550,000</u>
A13001	Transport	300,000	600,000	550,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13101	Machinery and Equipment	50,000	50,000	200,000
A132	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
NET TOTAL		71,474,790	86,812,130	88,068,300

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	80			80	14,912,270
06	7			7	1,520,900
09	40			40	11,186,310
11	25			25	4,368,040
12	7			7	2,112,660
14	3			3	1,424,670
16	12			12	4,174,360
17	4			4	1,520,000
18	2			2	1,501,590
TOTAL	180			180	42,720,800

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL ATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMINISTRATION AND REGUL ATION					
KK6950 Assistant Director LG and RDD Tehsil Takht-e-Nasrati Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,743,000</u>	<u>2,649,980</u>	<u>4,123,630</u>
A011 TOTAL PAY	11	11	<u>2,405,000</u>	<u>1,213,800</u>	<u>2,405,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>900,000</u>	<u>383,450</u>	<u>900,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>900,000</u>	<u>383,450</u>	<u>900,000</u>
A005 Accountant (BPS-16)	1	1	300,000		300,000
C082 Computer Operator (BPS-16)	1	1	300,000		300,000
P085 Progress Officer (BPS-16)	1	1	300,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,505,000</u>	<u>830,350</u>	<u>1,505,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,505,000</u>	<u>830,350</u>	<u>1,505,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	195,000		195,000
S136 Sub Engineer (BPS-12)	1	1	250,000		250,000
J013 Junior Clerk (BPS-11)	1	1	180,000		180,000
D112 Driver (BPS-06)	1	1	210,000		210,000
C057 Chowkidar (BPS-03)	2	2	300,000		300,000
N005 Naib Qasid (BPS-03)	1	1	185,000		185,000
S162 Sweeper (BPS-03)	1	1	185,000		185,000
A012 TOTAL ALLOWANCES			<u>3,338,000</u>	<u>1,436,180</u>	<u>1,718,630</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,338,000</u>	<u>1,436,180</u>	<u>1,718,630</u>
A01202 House Rent Allowance			500,000	172,920	172,920
A01203 Conveyance Allowance			500,000	141,730	141,730
A01207 Washing Allowance			36,000	37,080	37,080
A01208 Dress Allowance			50,000	63,400	63,400
A0120D Integrated Allowance			150,000	143,210	143,210
A01216 Qualification Allowance			16,000		16,000

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL ATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMINISTRATION AND REGUL ATION				
KK6950	Assistant Director LG and RDD Tehsil Takht-e-Nasrati Karak				
A01217	Medical Allowance		500,000	92,250	92,250
A0121T	Adhoc Relief Allowance 2013			20,130	20,130
A01226	Computer Allowance		36,000	10,500	36,000
A0122C	Adhoc Relief Allowance - 2015		200,000	31,670	31,670
A01233	Unattractive Area Allowance			9,150	
A01239	Special allowance		<u>300,000</u>		
001	Special Allowance		300,000		
A0124H	Special Allowance-2021			45,840	45,840
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	89,690	89,690
A0124R	Adhoc Relief Allowance 2022		400,000	221,860	221,860
A0124X	Adhoc Relief Allowance 2023			356,750	356,750
A0125E	Adhoc Relief Allowance 2024				100
A01264	Technical Allowance		250,000		250,000
A03	TOTAL OPERATING EXPENSES		<u>85,000</u>	<u>84,860</u>	<u>1,765,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES				<u>100,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>300,000</u>
A03402	Rent for Office Building				300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>39,860</u>	<u>720,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>300,000</u>
001	Travelling Allowance		30,000	30,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>400,000</u>
002	POL Charges				400,000

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL ATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMINISTRATION AND REGUL ATION				
KK6950	Assistant Director LG and RDD Tehsil Takht-e-Nasrati Karak				
A03808	Conveyance Charges		<u>10,000</u>	<u>9,860</u>	<u>20,000</u>
001	Conveyance Charges		10,000	9,860	20,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>640,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>250,000</u>
001	Stationery Charges		20,000	20,000	250,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>250,000</u>
002	Other Contingencies		10,000	10,000	250,000
A09	TOTAL PHYSICAL ASSETS				<u>700,000</u>
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>250,000</u>
A09701	Furniture and Fixtures				<u>250,000</u>
001	Furniture & Fixture				250,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>250,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				<u>250,000</u>
001	Transport				250,000

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL ATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMINISTRATION AND REGUL ATION				
KK6950	Assistant Director LG and RDD Tehsil Takht-e-Nasrati Karak				
Assistant Director LG and RDD Tehsil Takht-e-Nasrati Karak			5,828,000	2,734,840	6,838,630

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL ATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMINISTRATION AND REGUL ATION					
KK6951 Assistant Director LG and RDD Tehsil Banda Daud Shah Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,977,000</u>	<u>1,908,880</u>	<u>4,283,920</u>
A011 TOTAL PAY	13	13	<u>2,925,000</u>	<u>852,060</u>	<u>2,925,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,380,000</u>	<u>28,070</u>	<u>1,380,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,380,000</u>	<u>28,070</u>	<u>1,380,000</u>
A079 Assistant Director (BPS-17)	1	1	360,000		360,000
A099 Assistant Engineer (BPS-17)	1	1	360,000		360,000
A005 Accountant (BPS-16)	1	1	220,000		220,000
C082 Computer Operator (BPS-16)	1	1	220,000		220,000
P085 Progress Officer (BPS-16)	1	1	220,000		220,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,545,000</u>	<u>823,990</u>	<u>1,545,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,545,000</u>	<u>823,990</u>	<u>1,545,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	220,000		220,000
S136 Sub Engineer (BPS-12)	1	1	220,000		220,000
J013 Junior Clerk (BPS-11)	1	1	220,000		220,000
D112 Driver (BPS-06)	1	1	185,000		185,000
C057 Chowkidar (BPS-03)	2	2	300,000		300,000
N005 Naib Qasid (BPS-03)	1	1	200,000		200,000
S162 Sweeper (BPS-03)	1	1	200,000		200,000
A012 TOTAL ALLOWANCES			<u>3,052,000</u>	<u>1,056,820</u>	<u>1,358,920</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,052,000</u>	<u>1,056,820</u>	<u>1,358,920</u>
A01202 House Rent Allowance			500,000	122,310	122,310
A01203 Conveyance Allowance			400,000	104,420	104,420
A01207 Washing Allowance			50,000	37,830	37,830
A01208 Dress Allowance			50,000	62,400	62,400

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL ATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMINISTRATION AND REGUL ATION				
KK6951	Assistant Director LG and RDD Tehsil Banda Daud Shah Karak				
A0120D	Integrated Allowance		50,000	135,600	135,600
A01216	Qualification Allowance		16,000		16,000
A01217	Medical Allowance		500,000	74,100	74,100
A0121T	Adhoc Relief Allowance 2013			16,830	16,830
A01226	Computer Allowance		36,000		36,000
A0122C	Adhoc Relief Allowance - 2015		200,000	28,480	28,480
A01239	Special allowance		<u>300,000</u>		
001	Special Allowance		300,000		
A0124H	Special Allowance-2021			3,500	3,500
A0124N	Disparity Reduction Allowance 2022- 15%		350,000	49,300	49,300
A0124R	Adhoc Relief Allowance 2022		350,000	172,650	172,650
A0124X	Adhoc Relief Allowance 2023			249,400	249,400
A0125E	Adhoc Relief Allowance 2024				100
A01264	Technical Allowance		250,000		250,000
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>		<u>90,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>		<u>30,000</u>
001	Travelling Allowance		30,000		30,000
A039	TOTAL GENERAL		<u>55,000</u>		<u>55,000</u>
A03901	Stationery		<u>20,000</u>		<u>20,000</u>
001	Stationery Charges		20,000		20,000
A03906	Uniforms and Protective Clothing		15,000		15,000
A03970	Others		<u>20,000</u>		<u>20,000</u>
002	Other Contingencies		20,000		20,000

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL ATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMINISTRATION AND REGUL ATION				
KK6951	Assistant Director LG and RDD Tehsil Banda Daud Shah Karak				
Assistant Director LG and RDD Tehsil Banda Daud Shah Karak			6,067,000	1,908,880	4,373,920

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
KK6215	Assistant Director Local Govt; & Rural Development Deptt: Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,454,290</u>	<u>75,545,540</u>	<u>73,330,250</u>
A011	TOTAL PAY		156	156	<u>34,184,000</u>	<u>38,785,190</u>	<u>37,390,900</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,915,950</u>	<u>2,496,540</u>	<u>4,915,950</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,915,950</u>	<u>2,496,540</u>	<u>4,915,950</u>
A722	Assistant Engineer Senior	(BPS-18)	1	1	568,440		568,440
A723	ASSISTANT DIRECTOR SENIOR	(BPS-18)	1	1	933,150		933,150
A079	Assistant Director	(BPS-17)	1	1	500,000		500,000
A099	Assistant Engineer	(BPS-17)	1	1	300,000		300,000
A005	Accountant	(BPS-16)	1	1	401,560		401,560
A057	Assistant	(BPS-16)	2	2	993,120		993,120
C082	Computer Operator	(BPS-16)	2	2	798,120		798,120
P085	Progress Officer	(BPS-16)	1	1	421,560		421,560
A011-2	TOTAL PAY OF OTHER STAFF		146	146	<u>29,268,050</u>	<u>36,288,650</u>	<u>32,474,950</u>
A01151	Total Basic Pay Other Staff		146	146	<u>29,208,050</u>	<u>36,288,650</u>	<u>32,474,850</u>
S035	Senior Clerk	(BPS-14)	1	1	572,390		572,390
S115	Stenographer	(BPS-14)	1	1	572,390		572,390
S152	Supervisor	(BPS-14)	1	1	279,890		279,890
A715	Auto CAD Operator	(BPS-12)	1	1	563,880		563,880
S136	Sub Engineer	(BPS-12)	2	2	663,780		663,780
J013	Junior Clerk	(BPS-11)	2	2	296,280		296,280
S687	Senior Village Secretary	(BPS-11)	21	21	3,671,760		3,671,760
S615	Secretary VC/NC	(BPS-09)	40	40	7,919,510		11,186,310
D112	Driver	(BPS-06)	4	4	578,220		578,220
S602	Sound Operator	(BPS-06)	1	1	547,680		547,680

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
KK6215	Assistant Director Local Govt; & Rural Development Deptt: Karak.						
C057	Chowkidar	(BPS-03)	1	1	188,300		188,300
E092	Electrician (C)	(BPS-03)	1	1	353,300		353,300
N005	Naib Qasid	(BPS-03)	65	65	12,276,680		12,276,680
P400	Peon/Chowkidar	(BPS-03)	1	1	248,300		248,300
S162	Sweeper	(BPS-03)	3	3	227,390		227,390
S603	Sound Helper	(BPS-03)	1	1	248,300		248,300
A01152	Personal pay				60,000		100
A012	TOTAL ALLOWANCES				<u>20,270,290</u>	<u>36,760,350</u>	<u>35,939,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,120,290</u>	<u>36,358,110</u>	<u>35,839,250</u>
A01202	House Rent Allowance				2,675,000	3,879,530	3,879,530
A01203	Conveyance Allowance				3,527,000	3,315,830	3,315,830
A01207	Washing Allowance				6,000	840,000	840,000
A01208	Dress Allowance				15,000	840,000	840,000
A0120D	Integrated Allowance				150,000	504,000	504,000
A01216	Qualification Allowance				16,000	30,000	16,000
A01217	Medical Allowance				3,035,000	2,375,930	2,375,930
A0121T	Adhoc Relief Allowance 2013				750,000	470,220	470,220
A0121Z	Adhoc Relief Allowance 2014				150,000		
A01226	Computer Allowance				36,000	19,500	36,000
A0122C	Adhoc Relief Allowance - 2015				1,622,440	294,070	294,070
A0122N	Special Conveyance Allowance to Disbalded Employees					216,000	
A01233	Unattractive Area Allowance					18,550	
A01239	Special allowance				<u>300,000</u>		
001	Special Allowance				300,000		
A0124F	Adhoc Relief Allowance-2021					310	
A0124H	Special Allowance-2021					2,548,820	2,548,820
A0124N	Disparity Reduction Allowance 2022- 15%				1,265,420	3,592,950	3,592,950
A0124R	Adhoc Relief Allowance 2022				3,812,430	3,666,420	3,666,420
A0124X	Adhoc Relief Allowance 2023				2,470,000	13,169,380	13,169,380
A0125E	Adhoc Relief Allowance 2024						100

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KK6215 Assistant Director Local Govt; & Rural Development Deptt: Karak.					
A01264 Technical Allowance			250,000	546,600	250,000
A01270 Other			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Others			40,000		40,000
084 M.Phill Allowance				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>402,240</u>	<u>100,100</u>
A01274 Medical Charges			<u>50,000</u>	<u>399,090</u>	<u>100</u>
001 Medical Charges			50,000	399,090	100
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A01289 Teaching Allowance				3,150	
A03 TOTAL OPERATING EXPENSES			<u>3,125,100</u>	<u>4,322,870</u>	<u>2,775,100</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>1,000,100</u>	<u>1,050,000</u>	<u>1,250,100</u>
A03302 Water				50,000	250,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
003 Hot & Cold Weather Charges			100		100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>1,573,730</u>	<u>780,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>394,520</u>	<u>300,000</u>
001 Travelling Allowance			400,000	394,520	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>1,149,260</u>	<u>450,000</u>
002 POL Charges			450,000	1,149,260	450,000
A03808 Conveyance Charges			<u>30,000</u>	<u>29,950</u>	<u>30,000</u>

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KK6215 Assistant Director Local Govt; & Rural Development Deptt: Karak.					
001 Conveyance Charges			30,000	29,950	30,000
A039 TOTAL GENERAL			<u>1,145,000</u>	<u>1,599,140</u>	<u>645,000</u>
A03901 Stationery			<u>250,000</u>	<u>249,920</u>	<u>250,000</u>
001 Stationery Charges			250,000	249,920	250,000
A03902 Printing and Publication			<u>30,000</u>	<u>19,250</u>	<u>30,000</u>
001 Printing and publication			30,000	19,250	30,000
A03905 Newspapers Periodicals and Books			5,000		5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>21,150</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	21,150	50,000
A03970 Others			<u>800,000</u>	<u>1,298,820</u>	<u>300,000</u>
002 Other Contingencies			800,000	1,298,820	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>		<u>100</u>
A041 TOTAL PENSION			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>		<u>100</u>
001 Superannuation Encashment of L.P.R			100		100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100</u>		<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
A09 TOTAL PHYSICAL ASSETS			<u>1,600,200</u>	<u>1,600,000</u>	<u>200,200</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>100</u>		<u>100</u>
A09501 Transport			<u>100</u>		<u>100</u>

KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KK6215 Assistant Director Local Govt; & Rural Development Deptt: Karak.					
001 Transport			100		100
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,600,000</u>	<u>1,600,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>1,600,000</u>	<u>1,600,000</u>	<u>200,000</u>
001 Plant and Machinery			1,600,000	1,600,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>		<u>100</u>
001 Furniture & Fixture			100		100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>700,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Transport			300,000	600,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001 Machinery and Equipment			50,000	50,000	200,000
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
Assistant Director Local Govt; & Rural Development Deptt: Karak.			59,579,790	82,168,410	76,855,750

KK21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KARAK	108	92,945,550	101,619,360	87,551,280	9,473,000	97,024,280
TOTAL	108	92,945,550	101,619,360	87,551,280	9,473,000	97,024,280

**KK21C23 (18)
AGRICULTURE**

	Rs
Charged:	0
Voted:	97,024,280
Total:	97,024,280

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV ES	15,008,010	15,457,830	15,950,450
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	28,125,780	38,423,300	23,715,640
042104 AGRICULTURE EXTENTION	49,811,760	47,738,230	57,358,190
TOTAL	92,945,550	101,619,360	97,024,280

**KK21C23 (18)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KK6124	District Director Agriculture Extension Karak.	49,811,760	47,738,230	57,358,190
KK6125	District Officer Soil and Water Conservation Karak.	28,125,780	38,423,300	23,715,640
KK6174	District Officer On Farm Water Management Karak.	15,008,010	15,457,830	15,950,450
TOTAL		92,945,550	101,619,360	97,024,280

**KK21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>74,027,450</u>	<u>70,006,960</u>	<u>87,551,280</u>
A011	PAY	<u>55,602,070</u>	<u>38,054,750</u>	<u>55,440,470</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,791,710</u>	<u>12,104,570</u>	<u>17,791,910</u>
A01101	Basic Pay Of Officer	17,791,710	12,104,570	17,791,710
A01102	Personal pay			200
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,810,360</u>	<u>25,950,180</u>	<u>37,648,560</u>
A01151	Basic Pay Other Staff	37,648,360	25,937,640	37,648,360
A01152	Personal pay	162,000	12,540	200
A012	ALLOWANCES	<u>18,425,380</u>	<u>31,952,210</u>	<u>32,110,810</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,113,380</u>	<u>31,952,210</u>	<u>31,928,510</u>
A01202	House Rent Allowance	2,632,200	3,391,850	3,391,850
A01203	Conveyance Allowance	3,060,000	2,629,070	2,629,070
A01207	Washing Allowance	14,400	576,000	576,000
A01208	Dress Allowance	14,400	576,000	576,000
A0120D	Integrated Allowance	12,600	350,400	350,400
A01217	Medical Allowance	2,221,000	1,902,340	1,902,340
A0121T	Adhoc Relief Allowance 2013	790,000	354,270	354,270
A01224	Entertainment Allowance		6,000	
A01226	Computer Allowance		18,000	
A0122C	Adhoc Relief Allowance - 2015	635,000	243,870	243,870
A01239	Special allowance	700,000		
A0124H	Special Allowance-2021		2,395,270	2,395,270
A0124N	Disparity Reduction Allowance 2022- 15%	1,352,690	3,457,690	3,457,690
A0124R	Adhoc Relief Allowance 2022	4,081,090	3,572,670	3,572,670
A0124X	Adhoc Relief Allowance 2023	2,600,000	12,478,780	12,478,780
A0125E	Adhoc Relief Allowance 2024			300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>312,000</u>		<u>182,300</u>
A01274	Medical Charges	130,000		300
A01277	Contingent Paid Staff	12,000		12,000
A01278	Leave Salary	170,000		170,000
A03	TOTAL OPERATING EXPENSES	<u>5,695,600</u>	<u>6,764,070</u>	<u>5,716,600</u>

**KK21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>176,000</u>	<u>98,000</u>	<u>211,000</u>
A03201	Postage and Telegraph	16,000	6,000	31,000
A03202	Telephone and Trunk Call	160,000	92,000	180,000
A033	UTILITIES	<u>369,400</u>	<u>648,830</u>	<u>540,400</u>
A03301	Gas	100		100
A03302	Water	119,000	219,000	190,000
A03303	Electricity	250,000	429,830	350,000
A03304	Hot and Cold Weather Charges	300		300
A034	OCCUPANCY COSTS	<u>270,100</u>	<u>247,800</u>	<u>270,100</u>
A03402	Rent for Office Building	270,100	247,800	270,100
A036	MOTOR VEHICLES	<u>110,000</u>	<u>26,500</u>	<u>110,000</u>
A03603	Registration	110,000	26,500	110,000
A038	TRAVEL & TRANSPORTATION	<u>3,615,000</u>	<u>4,237,940</u>	<u>3,130,000</u>
A03805	Travelling Allowance	1,800,000	2,072,940	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,750,000	2,100,000	1,550,000
A03808	Conveyance Charges	65,000	65,000	80,000
A039	GENERAL	<u>1,155,100</u>	<u>1,505,000</u>	<u>1,455,100</u>
A03901	Stationery	370,000	370,000	470,000
A03902	Printing and Publication	100		100
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000
A03906	Uniforms and Protective Clothing	15,000	15,000	15,000
A03907	Advertising & Publicity	110,000	110,000	110,000
A03942	Cost of Other Stores	200,000	250,000	200,000
A03970	Others	450,000	750,000	650,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>300</u>	<u>1,472,430</u>	<u>300</u>
A041	PENSION	<u>300</u>	<u>1,472,430</u>	<u>300</u>
A04114	Superannuation Encashment of L.P.R	300	1,472,430	300

**KK21C23 (18)
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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>		<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100		100
A09	TOTAL PHYSICAL ASSETS	<u>2,402,100</u>	<u>2,656,900</u>	<u>1,201,000</u>
A092	COMPUTER EQUIPMENT	<u>151,100</u>	<u>55,900</u>	<u>450,000</u>
A09203	I.T. Equipment	151,100	55,900	450,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,250,000</u>	<u>2,600,000</u>	<u>750,000</u>
A09601	Plant and Machinery	2,250,000	2,600,000	750,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures	1,000	1,000	1,000
A12	TOTAL CIVIL WORKS	<u>10,000,000</u>	<u>19,500,000</u>	<u>1,500,000</u>
A124	BUILDING AND STRUCTURES	<u>10,000,000</u>	<u>19,500,000</u>	<u>1,500,000</u>
A12404	Structures	10,000,000	19,500,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>820,000</u>	<u>1,219,000</u>	<u>1,055,000</u>
A130	TRANSPORT	<u>550,000</u>	<u>849,000</u>	<u>750,000</u>
A13001	Transport	550,000	849,000	750,000
A131	MACHINERY AND EQUIPMENT	<u>160,000</u>	<u>160,000</u>	<u>195,000</u>
A13101	Machinery and Equipment	160,000	160,000	195,000
A132	FURNITURE AND FIXTURE	<u>110,000</u>	<u>210,000</u>	<u>110,000</u>
A13201	Furniture and Fixture	110,000	210,000	110,000
NET TOTAL		92,945,550	101,619,360	97,024,280

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	44			44	13,465,130
04	1			1	420,800
05	4			4	1,627,500
06	6			6	2,086,080
09	15			15	8,475,210
11	14			14	7,039,080
14	7			7	4,534,560
16	4			4	3,108,240
17	8			8	6,102,230
18	3			3	5,520,720
19	2			2	3,060,520
TOTAL	108			108	55,440,070

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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						
KK6125	District Officer Soil and Water Conservation Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,689,580.</u>	<u>16,009,360.</u>	<u>20,169,440.</u>
A011	TOTAL PAY		25	25	<u>12,681,180.</u>	<u>8,543,400.</u>	<u>12,681,280.</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,744,850.</u>	<u>2,680,710.</u>	<u>4,744,950.</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,744,850.</u>	<u>2,680,710.</u>	<u>4,744,850.</u>
D583	Director Soil Conservation	(BPS-19)	1	1	1,839,740		1,839,740
S093	Soil Conservation Assistant	(BPS-17)	2	2	2,106,300		2,106,300
A057	Assistant	(BPS-16)	1	1	798,810		798,810
A01102	Personal pay						100
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>7,936,330.</u>	<u>5,862,690.</u>	<u>7,936,330.</u>
A01151	Total Basic Pay Other Staff		21	21	<u>7,936,330.</u>	<u>5,862,690.</u>	<u>7,936,330.</u>
S035	Senior Clerk	(BPS-14)	1	1	710,240		710,240
J013	Junior Clerk	(BPS-11)	1	1	328,140		328,140
S137	Sub Engineer (Civil)	(BPS-11)	1	1	235,560		235,560
S234	Soil Conservation Inspector	(BPS-11)	1	1	328,140		328,140
F015	Field Assistant	(BPS-09)	3	3	1,553,720		1,553,720
D112	Driver	(BPS-06)	1	1	315,180		315,180
C057	Chowkidar	(BPS-03)	3	3	1,089,890		1,089,890
F046	Field Watcher	(BPS-03)	9	9	3,142,160		3,142,160
N005	Naib Qasid	(BPS-03)	1	1	233,300		233,300
A012	TOTAL ALLOWANCES				<u>4,008,400.</u>	<u>7,465,960.</u>	<u>7,488,160.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,976,400.</u>	<u>7,465,960.</u>	<u>7,466,060.</u>

**KK21C23 (18)
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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				
KK6125	District Officer Soil and Water Conservation Karak.				
A01202	House Rent Allowance		695,500	854,160	854,160
A01203	Conveyance Allowance		680,000	611,130	611,130
A01207	Washing Allowance		5,400	180,000	180,000
A01208	Dress Allowance		5,400	180,000	180,000
A0120D	Integrated Allowance		3,600	112,800	112,800
A01217	Medical Allowance		565,000	480,800	480,800
A0121T	Adhoc Relief Allowance 2013		180,000	72,130	72,130
A0122C	Adhoc Relief Allowance - 2015		135,000	50,100	50,100
A01239	Special allowance		<u>250,000</u>		
001	Special Allowance		250,000		
A0124H	Special Allowance-2021			520,110	520,110
A0124N	Disparity Reduction Allowance 2022- 15%		235,690	739,620	739,620
A0124R	Adhoc Relief Allowance 2022		765,810	813,450	813,450
A0124X	Adhoc Relief Allowance 2023		455,000	2,851,660	2,851,660
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>32,000</u>		<u>22,100</u>
A01274	Medical Charges		<u>10,000</u>		<u>100</u>
001	Medical Charges		10,000		100
A01277	Contingent Paid Staff		12,000		12,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>1,184,100</u>	<u>2,211,940</u>	<u>1,645,100</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>		<u>80,000</u>
A03201	Postage and Telegraph		5,000		20,000
A03202	Telephone and Trunk Call		<u>40,000</u>		<u>60,000</u>
001	Telephone and Trunk Call		40,000		60,000
A033	TOTAL UTILITIES		<u>124,100</u>	<u>324,000</u>	<u>250,100</u>
A03302	Water		24,000	124,000	50,000
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000

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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					
KK6125 District Officer Soil and Water Conservation Karak.					
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
003 Hot & Cold Weather Charges			100		100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>1,422,940</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>672,940</u>	<u>450,000</u>
001 Travelling Allowance			400,000	672,940	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>750,000</u>	<u>450,000</u>
002 POL Charges			400,000	750,000	450,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>465,000</u>	<u>415,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery Charges			100,000	100,000	150,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03970 Others			<u>100,000</u>	<u>350,000</u>	<u>250,000</u>
002 Other Contingencies			100,000	350,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>		<u>100</u>
A041 TOTAL PENSION			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>		<u>100</u>
001 Superannuation Encashment of L.P.R			100		100
A09 TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>402,000</u>	<u>201,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09203 I.T. Equipment			1,000	1,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>400,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>400,000</u>	<u>100,000</u>

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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				
KK6125	District Officer Soil and Water Conservation Karak.				
001	Plant and Machinery		50,000	400,000	100,000
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
A12	TOTAL CIVIL WORKS		<u>10,000,000</u>	<u>19,500,000</u>	<u>1,500,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>10,000,000</u>	<u>19,500,000</u>	<u>1,500,000</u>
A12404	Structures		10,000,000	19,500,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>300,000</u>	<u>200,000</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>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>30,000</u>	<u>130,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	130,000	30,000
District Officer Soil and Water Conservation Karak.			28,125,780	38,423,300	23,715,640

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 SERVICES						
KK6174	District Officer On Farm Water Management Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,852,510</u>	<u>11,384,700</u>	<u>13,784,950</u>
A011	TOTAL PAY		18	18	<u>8,802,410</u>	<u>6,384,460</u>	<u>8,652,510</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,397,510</u>	<u>4,650,650</u>	<u>4,397,510</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,397,510</u>	<u>4,650,650</u>	<u>4,397,510</u>
D390	District Officer Water Management	(BPS-18)	1	1	1,841,240		1,841,240
W036	Water Management Officer	(BPS-17)	2	2	1,178,400		1,178,400
A057	Assistant	(BPS-16)	1	1	566,310		566,310
C082	Computer Operator	(BPS-16)	1	1	811,560		811,560
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,404,900</u>	<u>1,733,810</u>	<u>4,255,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,254,900</u>	<u>1,733,810</u>	<u>4,254,900</u>
J013	Junior Clerk	(BPS-11)	1	1	531,480		531,480
S136	Sub Engineer	(BPS-11)	3	3	1,571,280		1,571,280
F015	Field Assistant	(BPS-09)	1	1	596,270		596,270
D112	Driver	(BPS-06)	1	1	315,180		315,180
C057	Chowkidar	(BPS-03)	2	2	308,300		308,300
N005	Naib Qasid	(BPS-03)	2	2	308,300		308,300
R064	Rod Man	(BPS-03)	3	3	624,090		624,090
A01152	Personal pay				150,000		100
A012	TOTAL ALLOWANCES				<u>3,050,100</u>	<u>5,000,240</u>	<u>5,132,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,880,100</u>	<u>5,000,240</u>	<u>4,982,340</u>
A01202	House Rent Allowance				331,700	587,380	587,380
A01203	Conveyance Allowance				480,000	499,760	499,760

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 SERVICES				
KK6174	District Officer On Farm Water Management Karak.				
A01207	Washing Allowance		1,800	84,000	84,000
A01208	Dress Allowance		1,800	84,000	84,000
A0120D	Integrated Allowance		1,800	50,400	50,400
A01217	Medical Allowance		400,000	292,240	292,240
A0121T	Adhoc Relief Allowance 2013		150,000	51,680	51,680
A01226	Computer Allowance			18,000	
A0122C	Adhoc Relief Allowance - 2015		150,000	35,010	35,010
A01239	Special allowance		<u>150,000</u>		
001	Special Allowance		150,000		
A0124H	Special Allowance-2021			332,930	332,930
A0124N	Disparity Reduction Allowance 2022- 15%		215,620	534,840	534,840
A0124R	Adhoc Relief Allowance 2022		607,380	544,910	544,910
A0124X	Adhoc Relief Allowance 2023		390,000	1,885,090	1,885,090
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>170,000</u>		<u>150,100</u>
A01274	Medical Charges		<u>20,000</u>		<u>100</u>
001	Medical Charges		20,000		100
A01278	Leave Salary		<u>150,000</u>		<u>150,000</u>
001	Leave Salary		150,000		150,000
A03	TOTAL OPERATING EXPENSES		<u>1,505,400</u>	<u>1,450,000</u>	<u>1,465,400</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>60,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>15,200</u>	<u>15,000</u>	<u>60,200</u>
A03301	Gas		100		100
A03302	Water		15,000	15,000	60,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
003	Hot & Cold Weather Charges		100		100

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 SERVICES					
KK6174 District Officer On Farm Water Management Karak.					
A034 TOTAL OCCUPANCY COSTS			<u>100</u>		<u>100</u>
A03402 Rent for Office Building			100		100
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>		<u>50,000</u>
A03603 Registration			50,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>975,000</u>	<u>975,000</u>	<u>790,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001 Travelling Allowance			500,000	500,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>400,000</u>
002 POL Charges			450,000	450,000	400,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001 Conveyance Charges			25,000	25,000	40,000
A039 TOTAL GENERAL			<u>400,100</u>	<u>400,000</u>	<u>500,100</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery Charges			150,000	150,000	200,000
A03902 Printing and Publication			<u>100</u>		<u>100</u>
001 Printing and publication			100		100
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
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
002 Other Contingencies			150,000	150,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>	<u>1,069,230</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>1,069,230</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>1,069,230</u>	<u>100</u>

**KK21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 SERVICES				
KK6174	District Officer On Farm Water Management Karak.				
001	Superannuation Encashment of L.P.R		100	1,069,230	100
A09	TOTAL PHYSICAL ASSETS		<u>1,350,000</u>	<u>1,254,900</u>	<u>300,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>54,900</u>	<u>150,000</u>
A09203	I.T. Equipment		150,000	54,900	150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,200,000</u>	<u>1,200,000</u>	<u>150,000</u>
A09601	Plant and Machinery		<u>1,200,000</u>	<u>1,200,000</u>	<u>150,000</u>
001	Plant and Machinery		1,200,000	1,200,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>299,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>199,000</u>	<u>300,000</u>
A13001	Transport		<u>200,000</u>	<u>199,000</u>	<u>300,000</u>
001	Transport		200,000	199,000	300,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
District Officer On Farm Water Management Karak.			15,008,010	15,457,830	15,950,450

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AGRICULTURE**

042104 AGRICULTURE EXTENTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE EXTENTION						
KK6124	District Director Agriculture Extension Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,485,360</u>	<u>42,612,900</u>	<u>53,596,890</u>
A011	TOTAL PAY		65	65	<u>34,118,480</u>	<u>23,126,890</u>	<u>34,106,680</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>8,649,350</u>	<u>4,773,210</u>	<u>8,649,450</u>
A01101	Total Basic Pay Of Officer		8	8	<u>8,649,350</u>	<u>4,773,210</u>	<u>8,649,350</u>
D457	District Director Agriculture	(BPS-19)	1	1	1,220,780		1,220,780
S429	SMS Plant Protection	(BPS-18)	1	1	1,839,740		1,839,740
S430	SMS Agronomy & Extension	(BPS-18)	1	1	1,839,740		1,839,740
A029	Agriculture Officer	(BPS-17)	3	3	2,111,780		2,111,780
F146	Female Agriculture Officer	(BPS-17)	1	1	705,750		705,750
A057	Assistant	(BPS-16)	1	1	931,560		931,560
A01102	Personal pay						100
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>25,469,130</u>	<u>18,353,680</u>	<u>25,457,230</u>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>25,457,130</u>	<u>18,341,140</u>	<u>25,457,130</u>
A658	Agriculture Supervisor	(BPS-14)	1	1	362,390		362,390
S035	Senior Clerk	(BPS-14)	4	4	2,889,540		2,889,540
S115	Stenographer	(BPS-14)	1	1	572,390		572,390
A303	Agriculture Inspectors	(BPS-11)	2	2	1,241,280		1,241,280
J013	Junior Clerk	(BPS-11)	5	5	2,803,200		2,803,200
F015	Field Assistant	(BPS-09)	11	11	6,325,220		6,325,220
D112	Driver	(BPS-06)	3	3	1,140,540		1,140,540
J012	Junior Auditor	(BPS-06)	1	1	315,180		315,180
B048	Budder	(BPS-05)	2	2	880,500		880,500
F026	Fitter	(BPS-05)	1	1	260,250		260,250

**KK21C23 (18)
AGRICULTURE**

042104 AGRICULTURE EXTENTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE EXTENTION						
KK6124	District Director Agriculture Extension Karak.						
T031	Tractor Driver	(BPS-05)	1	1	486,750		486,750
D006	Daftari	(BPS-04)	1	1	420,800		420,800
C057	Chowkidar	(BPS-03)	2	2	436,590		436,590
F020	Field Worker	(BPS-03)	19	19	6,300,110		6,300,110
N005	Naib Qasid	(BPS-03)	3	3	1,022,390		1,022,390
A01152	Personal pay				12,000	12,540	100
A012	TOTAL ALLOWANCES				<u>11,366,880</u>	<u>19,486,010</u>	<u>19,490,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,256,880</u>	<u>19,486,010</u>	<u>19,480,110</u>
A01202	House Rent Allowance				1,605,000	1,950,310	1,950,310
A01203	Conveyance Allowance				1,900,000	1,518,180	1,518,180
A01207	Washing Allowance				7,200	312,000	312,000
A01208	Dress Allowance				7,200	312,000	312,000
A0120D	Integrated Allowance				7,200	187,200	187,200
A01217	Medical Allowance				1,256,000	1,129,300	1,129,300
A0121T	Adhoc Relief Allowance 2013				460,000	230,460	230,460
A01224	Entertainment Allowance					6,000	
A0122C	Adhoc Relief Allowance - 2015				350,000	158,760	158,760
A01239	Special allowance				<u>300,000</u>		
001	Special Allowance				300,000		
A0124H	Special Allowance-2021					1,542,230	1,542,230
A0124N	Disparity Reduction Allowance 2022- 15%				901,380	2,183,230	2,183,230
A0124R	Adhoc Relief Allowance 2022				2,707,900	2,214,310	2,214,310
A0124X	Adhoc Relief Allowance 2023				1,755,000	7,742,030	7,742,030
A0125E	Adhoc Relief Allowance 2024						100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>110,000</u>		<u>10,100</u>
A01274	Medical Charges				<u>100,000</u>		<u>100</u>
001	Medical Charges				100,000		100
A01278	Leave Salary				<u>10,000</u>		<u>10,000</u>
001	Leave Salary				10,000		10,000

**KK21C23 (18)
AGRICULTURE**

042104 AGRICULTURE EXTENTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE EXTENTION				
KK6124	District Director Agriculture Extension Karak.				
A03	TOTAL OPERATING EXPENSES		<u>3,006,100</u>	<u>3,102,130</u>	<u>2,606,100</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>38,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>32,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	32,000	60,000
A033	TOTAL UTILITIES		<u>230,100</u>	<u>309,830</u>	<u>230,100</u>
A03302	Water		80,000	80,000	80,000
A03303	Electricity		<u>150,000</u>	<u>229,830</u>	<u>150,000</u>
001	Electricity		150,000	229,830	150,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
003	Hot & Cold Weather Charges		100		100
A034	TOTAL OCCUPANCY COSTS		<u>270,000</u>	<u>247,800</u>	<u>270,000</u>
A03402	Rent for Office Building		270,000	247,800	270,000
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>26,500</u>	<u>60,000</u>
A03603	Registration		60,000	26,500	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,840,000</u>	<u>1,840,000</u>	<u>1,440,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>700,000</u>
001	Travelling Allowance		900,000	900,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>900,000</u>	<u>700,000</u>
002	POL Charges		900,000	900,000	700,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>540,000</u>	<u>640,000</u>	<u>540,000</u>

**KK21C23 (18)
AGRICULTURE**

042104 AGRICULTURE EXTENTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE EXTENTION				
KK6124	District Director Agriculture Extension Karak.				
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery Charges		120,000	120,000	120,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Advertising and Publicity		60,000	60,000	60,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Cost of other Stores		150,000	200,000	150,000
A03970	Others		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
002	Other Contingencies		200,000	250,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>403,200</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>403,200</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>403,200</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	403,200	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>		<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A09	TOTAL PHYSICAL ASSETS		<u>1,000,100</u>	<u>1,000,000</u>	<u>700,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100</u>		<u>200,000</u>
A09203	I.T. Equipment		100		200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09601	Plant and Machinery		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Plant and Machinery		1,000,000	1,000,000	500,000

**KK21C23 (18)
AGRICULTURE**

042104 AGRICULTURE EXTENTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE EXTENTION				
KK6124	District Director Agriculture Extension Karak.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>320,000</u>	<u>620,000</u>	<u>455,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
A13001	Transport		<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001	Transport		200,000	500,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
001	Machinery and Equipment		60,000	60,000	95,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		60,000	60,000	60,000
District Director Agriculture Extension Karak.			49,811,760	47,738,230	57,358,190

KK21C24 (23)
FISHERIES
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Karak	36	6,666,600	20,332,420	20,099,710	2,795,300	22,895,010
TOTAL	36	6,666,600	20,332,420	20,099,710	2,795,300	22,895,010

**KK21C24 (23)
FISHERIES**

	Rs
Charged:	<u>0</u>
Voted:	<u>22,895,010</u>
Total:	<u>22,895,010</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	6,666,600	20,332,420	22,895,010
TOTAL	6,666,600	20,332,420	22,895,010

**KK21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KK6938	Assistant Director Fisheries Karak	6,666,600	20,332,420	22,895,010
TOTAL		6,666,600	20,332,420	22,895,010

**KK21C24 (23)
FISHERIES**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,431,200</u>	<u>17,099,710</u>	<u>20,099,710</u>
A011	PAY	<u>2,352,720</u>	<u>8,607,970</u>	<u>11,606,770</u>
A011-1	TOTAL PAY OF OFFICERS	<u>560,840</u>	<u>1,257,320</u>	<u>560,840</u>
A01101	Basic Pay Of Officer	560,840	1,257,320	560,840
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,791,880</u>	<u>7,350,650</u>	<u>11,045,930</u>
A01151	Basic Pay Other Staff	1,791,880	7,350,650	11,045,930
A012	ALLOWANCES	<u>1,078,480</u>	<u>8,491,740</u>	<u>8,492,940</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,076,480</u>	<u>8,491,740</u>	<u>8,491,840</u>
A01202	House Rent Allowance	90,000	1,049,280	1,049,280
A01203	Conveyance Allowance	90,000	910,700	910,700
A01207	Washing Allowance	20,000	192,000	192,000
A01208	Dress Allowance	20,000	192,000	192,000
A0120D	Integrated Allowance	20,000	115,200	115,200
A01217	Medical Allowance	90,000	637,390	637,390
A0121T	Adhoc Relief Allowance 2013		23,330	23,330
A0122C	Adhoc Relief Allowance - 2015	50,000	15,700	15,700
A01239	Special allowance	10,000		
A0124H	Special Allowance-2021		822,300	822,300
A0124N	Disparity Reduction Allowance 2022- 15%	163,510	806,440	806,440
A0124R	Adhoc Relief Allowance 2022	327,970	806,440	806,440
A0124X	Adhoc Relief Allowance 2023	195,000	2,920,960	2,920,960
A0125E	Adhoc Relief Allowance 2024			100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		<u>1,100</u>
A01274	Medical Charges	1,000		100
A01278	Leave Salary	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>1,415,400</u>	<u>1,407,040</u>	<u>1,895,300</u>
A032	COMMUNICATIONS	<u>45,000</u>	<u>44,700</u>	<u>75,000</u>
A03201	Postage and Telegraph	5,000	4,900	5,000
A03202	Telephone and Trunk Call	40,000	39,800	70,000

**KK21C24 (23)
FISHERIES**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>100,100</u>	<u>36,000</u>	<u>160,100</u>
A03302	Water		36,000	60,000
A03303	Electricity	100,000		100,000
A03304	Hot and Cold Weather Charges	100		100
A034	OCCUPANCY COSTS	<u>100</u>		<u>100</u>
A03402	Rent for Office Building	100		100
A036	MOTOR VEHICLES	<u>100</u>	<u>13,930</u>	<u>20,000</u>
A03603	Registration	100	13,930	20,000
A038	TRAVEL & TRANSPORTATION	<u>650,000</u>	<u>874,810</u>	<u>870,000</u>
A03805	Travelling Allowance	400,000	596,850	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	229,660	450,000
A03808	Conveyance Charges	50,000	48,300	20,000
A039	GENERAL	<u>620,100</u>	<u>437,600</u>	<u>770,100</u>
A03901	Stationery	70,000	68,500	70,000
A03902	Printing and Publication	100		100
A03903	Conference/Seminars/Workshops/ Symposia	150,000		150,000
A03906	Uniforms and Protective Clothing	50,000	49,650	50,000
A03907	Advertising & Publicity	100,000	75,840	50,000
A03942	Cost of Other Stores	100,000	97,100	150,000
A03970	Others	150,000	146,510	300,000
A09	TOTAL PHYSICAL ASSETS	<u>1,670,000</u>	<u>1,583,160</u>	<u>500,000</u>
A092	COMPUTER EQUIPMENT			<u>200,000</u>
A09203	I.T. Equipment			200,000
A095	PURCHASE OF TRANSPORT	<u>400,000</u>	<u>337,760</u>	<u>200,000</u>
A09501	Transport	400,000	337,760	200,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,200,000</u>	<u>1,177,600</u>	<u>30,000</u>
A09601	Plant and Machinery	1,200,000	1,177,600	30,000

**KK21C24 (23)
FISHERIES**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>70,000</u>	<u>67,800</u>	<u>70,000</u>
A09701	Furniture and Fixtures	70,000	67,800	70,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>150,000</u>	<u>242,510</u>	<u>400,000</u>
A130	TRANSPORT	<u>50,000</u>	<u>167,750</u>	<u>300,000</u>
A13001	Transport	50,000	167,750	300,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13101	Machinery and Equipment	50,000	37,500	50,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>37,260</u>	<u>50,000</u>
A13201	Furniture and Fixture	50,000	37,260	50,000
NET TOTAL		6,666,600	20,332,420	22,895,010

KK21C24 (23)
FISHERIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2			2	459,360
04	13			13	4,454,050
06	1			1	200,000
07	13			13	5,246,960
09	1			1	100,000
11	2			2	385,560
12	1			1	200,000
16	2			2	278,240
17	1			1	282,600
TOTAL	36			36	11,606,770

**KK21C24 (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						
KK6938	Assistant Director Fisheries Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,431,200</u>	<u>17,099,710</u>	<u>20,099,710</u>
A011	TOTAL PAY		36	36	<u>2,352,720</u>	<u>8,607,970</u>	<u>11,606,770</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>560,840</u>	<u>1,257,320</u>	<u>560,840</u>
A01101	Total Basic Pay Of Officer		3	3	<u>560,840</u>	<u>1,257,320</u>	<u>560,840</u>
A084	Assistant Director Fisheries	(BPS-17)	1	1	282,600		282,600
A057	Assistant	(BPS-16)	1	1	178,240		178,240
A138	Assistant Research Officer	(BPS-16)	1	1	100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>1,791,880</u>	<u>7,350,650</u>	<u>11,045,930</u>
A01151	Total Basic Pay Other Staff		33	33	<u>1,791,880</u>	<u>7,350,650</u>	<u>11,045,930</u>
A155	Assistant Warden Fisheries	(BPS-12)	1	1	200,000		200,000
F024	Fisheries Supervisor	(BPS-11)	1	1	200,000		200,000
J013	Junior Clerk	(BPS-11)	1	1	185,560		185,560
H025	Head Fisheries Watcher	(BPS-09)	1	1	100,000		100,000
F025	Fisheries Watcher	(BPS-07)	13	13	246,960		5,246,960
D112	Driver	(BPS-06)	1	1	200,000		200,000
A726	Attendent(Dams & Rivers)	(BPS-04)	13	13	200,000		4,454,050
C057	Chowkidar	(BPS-03)	1	1	229,680		229,680
N005	Naib Qasid	(BPS-03)	1	1	229,680		229,680
A012	TOTAL ALLOWANCES				<u>1,078,480</u>	<u>8,491,740</u>	<u>8,492,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,076,480</u>	<u>8,491,740</u>	<u>8,491,840</u>
A01202	House Rent Allowance				90,000	1,049,280	1,049,280
A01203	Conveyance Allowance				90,000	910,700	910,700

**KK21C24 (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					
KK6938 Assistant Director Fisheries Karak					
A01207 Washing Allowance			20,000	192,000	192,000
A01208 Dress Allowance			20,000	192,000	192,000
A0120D Integrated Allowance			20,000	115,200	115,200
A01217 Medical Allowance			90,000	637,390	637,390
A0121T Adhoc Relief Allowance 2013				23,330	23,330
A0122C Adhoc Relief Allowance - 2015			50,000	15,700	15,700
A01239 Special allowance			<u>10,000</u>		
001 Special Allowance			10,000		
A0124H Special Allowance-2021				822,300	822,300
A0124N Disparity Reduction Allowance 2022- 15%			163,510	806,440	806,440
A0124R Adhoc Relief Allowance 2022			327,970	806,440	806,440
A0124X Adhoc Relief Allowance 2023			195,000	2,920,960	2,920,960
A0125E Adhoc Relief Allowance 2024					100
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>1,100</u>
A01274 Medical Charges			<u>1,000</u>		<u>100</u>
001 Medical Charges			1,000		100
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,415,400</u>	<u>1,407,040</u>	<u>1,895,300</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>44,700</u>	<u>75,000</u>
A03201 Postage and Telegraph			5,000	4,900	5,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>39,800</u>	<u>70,000</u>
001 Telephone and Trunk Call			40,000	39,800	70,000
A033 TOTAL UTILITIES			<u>100,100</u>	<u>36,000</u>	<u>160,100</u>
A03302 Water				36,000	60,000
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100

**KK21C24 (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					
KK6938 Assistant Director Fisheries Karak					
A034 TOTAL OCCUPANCY COSTS			<u>100</u>		<u>100</u>
A03402 Rent for Office Building			100		100
A036 TOTAL MOTOR VEHICLES			<u>100</u>	<u>13,930</u>	<u>20,000</u>
A03603 Registration			100	13,930	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>874,810</u>	<u>870,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>596,850</u>	<u>400,000</u>
001 Travelling Allowance			400,000	596,850	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>229,660</u>	<u>450,000</u>
002 POL Charges			200,000	229,660	450,000
A03808 Conveyance Charges			<u>50,000</u>	<u>48,300</u>	<u>20,000</u>
001 Conveyance Charges			50,000	48,300	20,000
A039 TOTAL GENERAL			<u>620,100</u>	<u>437,600</u>	<u>770,100</u>
A03901 Stationery			<u>70,000</u>	<u>68,500</u>	<u>70,000</u>
001 Stationery Charges			70,000	68,500	70,000
A03902 Printing and Publication			<u>100</u>		<u>100</u>
001 Printing and publication			100		100
A03903 Conference/Seminars/Workshops/ Symposia			<u>150,000</u>		<u>150,000</u>
001 conference/seminars			150,000		150,000
A03906 Uniforms and Protective Clothing			50,000	49,650	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>75,840</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	75,840	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>97,100</u>	<u>150,000</u>
001 Cost of other Stores			100,000	97,100	150,000
A03970 Others			<u>150,000</u>	<u>146,510</u>	<u>300,000</u>
002 Other Contingencies			150,000	146,510	300,000
A09 TOTAL PHYSICAL ASSETS			<u>1,670,000</u>	<u>1,583,160</u>	<u>500,000</u>

**KK21C24 (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					
KK6938 Assistant Director Fisheries Karak					
A092 TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A09203 I.T. Equipment					200,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>400,000</u>	<u>337,760</u>	<u>200,000</u>
A09501 Transport			<u>400,000</u>	<u>337,760</u>	<u>200,000</u>
001 Transport			400,000	337,760	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,200,000</u>	<u>1,177,600</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>1,200,000</u>	<u>1,177,600</u>	<u>30,000</u>
001 Plant and Machinery			1,200,000	1,177,600	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>67,800</u>	<u>70,000</u>
A09701 Furniture and Fixtures			<u>70,000</u>	<u>67,800</u>	<u>70,000</u>
001 Furniture & Fixture			70,000	67,800	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>242,510</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>167,750</u>	<u>300,000</u>
A13001 Transport			<u>50,000</u>	<u>167,750</u>	<u>300,000</u>
001 Transport			50,000	167,750	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	37,500	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>37,260</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	37,260	50,000

**KK21C24 (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					
KK6938 Assistant Director Fisheries Karak					
Assistant Director Fisheries Karak			6,666,600	20,332,420	22,895,010

KK21C25 (19)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KARAK	178	101,059,750	147,914,160	110,184,720	12,545,400	122,730,120
TOTAL	178	101,059,750	147,914,160	110,184,720	12,545,400	122,730,120

KK21C25 (19)
ANIMAL HUSBANDRY

	Rs
Charged:	<u>0</u>
Voted:	<u>122,730,120</u>
Total:	<u>122,730,120</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	101,059,750	147,914,160	122,730,120
TOTAL	101,059,750	147,914,160	122,730,120

**KK21C25 (19)
ANIMAL HUSBANDRY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KK6126	District Director Livestock Karak.	101,059,750	147,914,160	122,730,120
TOTAL		101,059,750	147,914,160	122,730,120

KK21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>82,049,350</u>	<u>106,667,670</u>	<u>110,184,720</u>
A011	PAY	<u>60,722,960</u>	<u>56,555,030</u>	<u>60,037,410</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12,842,700</u>	<u>7,951,250</u>	<u>12,157,050</u>
A01101	Basic Pay Of Officer	12,842,700	7,951,250	12,157,050
A011-2	TOTAL PAY OF OTHER STAFF	<u>47,880,260</u>	<u>48,603,780</u>	<u>47,880,360</u>
A01151	Basic Pay Other Staff	47,880,260	48,589,920	47,880,260
A01152	Personal pay		13,860	100
A012	ALLOWANCES	<u>21,326,390</u>	<u>50,112,640</u>	<u>50,147,310</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>21,076,390</u>	<u>50,112,640</u>	<u>49,947,210</u>
A01202	House Rent Allowance	2,675,000	5,398,650	5,398,650
A01203	Conveyance Allowance	2,940,000	4,401,500	4,401,500
A01207	Washing Allowance	90,000	1,219,450	1,219,450
A01208	Dress Allowance	90,000	1,219,450	1,219,450
A0120D	Integrated Allowance	90,000	731,670	731,670
A01216	Qualification Allowance	30,000		30,000
A01217	Medical Allowance	2,150,000	3,167,410	3,167,410
A0121T	Adhoc Relief Allowance 2013	695,000	382,790	382,790
A01226	Computer Allowance		18,000	
A0122C	Adhoc Relief Allowance - 2015	680,000	290,560	290,560
A0122M	Adhoc Relief Allowance 2016		7,660	
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,880	
A01233	Unattractive Area Allowance		1,700	
A01239	Special allowance	1,000,000		
A0123G	Ad-hoc Relief Allowance-2018		1,830	
A0123P	Ad-hoc Relief Allowance 2019		1,020	
A0124F	Adhoc Relief Allowance-2021		440	
A0124G	IT Professional Allowance		30,000	
A0124H	Special Allowance-2021		3,302,960	3,302,960
A0124N	Disparity Reduction Allowance 2022- 15%	1,815,440	5,385,920	5,385,920
A0124R	Adhoc Relief Allowance 2022	5,375,950	5,385,860	5,385,860
A0124X	Adhoc Relief Allowance 2023	3,445,000	19,030,890	19,030,890
A0125E	Adhoc Relief Allowance 2024			100
A01270	Other		60,000	

KK21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>250,000</u>		<u>200,100</u>
A01274	Medical Charges	50,000		100
A01278	Leave Salary	200,000		200,000
A03	TOTAL OPERATING EXPENSES	<u>17,030,200</u>	<u>36,876,260</u>	<u>11,365,100</u>
A032	COMMUNICATIONS	<u>60,000</u>	<u>24,790</u>	<u>65,000</u>
A03201	Postage and Telegraph	10,000		15,000
A03202	Telephone and Trunk Call	50,000	24,790	50,000
A033	UTILITIES	<u>550,100</u>	<u>524,250</u>	<u>400,100</u>
A03302	Water	150,000	125,000	200,000
A03303	Electricity	400,000	399,250	200,000
A03304	Hot and Cold Weather Charges	100		100
A034	OCCUPANCY COSTS	<u>1,200,000</u>	<u>1,239,540</u>	<u>1,500,000</u>
A03402	Rent for Office Building	1,200,000	1,239,540	1,500,000
A038	TRAVEL & TRANSPORTATION	<u>1,600,000</u>	<u>4,404,980</u>	<u>1,500,000</u>
A03805	Travelling Allowance	800,000	2,497,980	600,000
A03806	Transportation of Goods	150,000	257,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	600,000	1,300,000	600,000
A03808	Conveyance Charges	50,000	350,000	100,000
A039	GENERAL	<u>13,620,100</u>	<u>30,682,700</u>	<u>7,900,000</u>
A03901	Stationery	200,000	200,000	300,000
A03902	Printing and Publication	150,000	150,000	150,000
A03907	Advertising & Publicity	200,000	200,000	200,000
A03927	Purchase of Drug and Medicines	7,000,000	18,000,000	4,000,000
A03942	Cost of Other Stores	6,000,100	9,999,700	3,000,000
A03970	Others	70,000	2,133,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>1,640,270</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>1,640,270</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	100	1,640,270	100

KK21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>	<u>600,000</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>	<u>600,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100	600,000	100
A09	TOTAL PHYSICAL ASSETS	<u>1,650,000</u>	<u>1,200,000</u>	<u>800,100</u>
A092	COMPUTER EQUIPMENT	<u>150,000</u>	<u>200,000</u>	<u>300,000</u>
A09203	I.T. Equipment	150,000	200,000	300,000
A095	PURCHASE OF TRANSPORT	<u>500,000</u>		<u>100</u>
A09501	Transport	500,000		100
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09601	Plant and Machinery	1,000,000	1,000,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>330,000</u>	<u>929,960</u>	<u>380,000</u>
A130	TRANSPORT	<u>250,000</u>	<u>850,000</u>	<u>300,000</u>
A13001	Transport	250,000	850,000	300,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	10,000	10,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>49,960</u>	<u>50,000</u>
A13201	Furniture and Fixture	50,000	49,960	50,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware	10,000	10,000	10,000
A13702	Software	10,000	10,000	10,000
NET TOTAL		101,059,750	147,914,160	122,730,120

KK21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	102			102	19,432,040
06	1			1	442,680
10	40			40	12,683,380
11	1			1	410,640
12	13			13	8,725,800
14	1			1	639,890
15	6			6	5,545,830
16	2			2	904,060
17	8			8	4,405,750
18	3			3	4,848,710
19	1			1	1,998,530
TOTAL	178			178	60,037,310

KK21C25 (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						
KK6126	District Director Livestock Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,049,350</u>	<u>106,667,670</u>	<u>110,184,720</u>
A011	TOTAL PAY		<u>178</u>	<u>178</u>	<u>60,722,960</u>	<u>56,555,030</u>	<u>60,037,410</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>12,842,700</u>	<u>7,951,250</u>	<u>12,157,050</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>12,842,700</u>	<u>7,951,250</u>	<u>12,157,050</u>
D488	District Director Live Stock	(BPS-19)	1	1	1,998,530		1,998,530
S380	Senior Veterinary Officer	(BPS-18)	3	3	4,848,710		4,848,710
A513	Assistant Director (IT)	(BPS-17)	1	1	100,000		100,000
F147	Female Livestock Production Officer	(BPS-17)	1		685,650		
V010	Veterinary Officer Health	(BPS-17)	6	7	4,305,750		4,305,750
A057	Assistant	(BPS-16)	1	1	804,060		804,060
C082	Computer Operator	(BPS-16)	1	1	100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>164</u>	<u>164</u>	<u>47,880,260</u>	<u>48,603,780</u>	<u>47,880,360</u>
A01151	Total Basic Pay Other Staff		<u>164</u>	<u>164</u>	<u>47,880,260</u>	<u>48,589,920</u>	<u>47,880,260</u>
V033	Veterinary Supervisor	(BPS-15)	6	6	5,545,830		5,545,830
S035	Senior Clerk	(BPS-14)	1	1	639,890		639,890
S403	Senior Veterinary Assistant	(BPS-12)	13	13	8,725,800		8,725,800
J013	Junior Clerk	(BPS-11)	1	1	410,640		410,640
V008	Veterinary Assistant	(BPS-10)	40	40	12,683,380		12,683,380
D112	Driver	(BPS-06)	1	1	442,680		442,680
B006	Behishti	(BPS-03)	1	1	390,800		390,800
B070	Behishti-Cum-Khakrob	(BPS-03)	12	12	3,955,340		3,955,340
C018	Cattle Attendant	(BPS-03)	34	34	2,453,580		2,453,580
C057	Chowkidar	(BPS-03)	37	37	8,021,240		8,021,240

KK21C25 (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						
KK6126	District Director Livestock Karak.						
C118	Chowkidar-Cum-Behishti	(BPS-03)	2	2	624,090		624,090
F016	Field Cattle Attendant	(BPS-03)	1	1	2,715,800		2,715,800
M010	Mali	(BPS-03)	3	3	200,000		200,000
N005	Naib Qasid	(BPS-03)	4	4	183,800		183,800
S162	Sweeper	(BPS-03)	8	8	887,390		887,390
A01152	Personal pay					13,860	100
A012	TOTAL ALLOWANCES				<u>21,326,390</u>	<u>50,112,640</u>	<u>50,147,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,076,390</u>	<u>50,112,640</u>	<u>49,947,210</u>
A01202	House Rent Allowance				2,675,000	5,398,650	5,398,650
A01203	Conveyance Allowance				2,940,000	4,401,500	4,401,500
A01207	Washing Allowance				90,000	1,219,450	1,219,450
A01208	Dress Allowance				90,000	1,219,450	1,219,450
A0120D	Integrated Allowance				90,000	731,670	731,670
A01216	Qualification Allowance				30,000		30,000
A01217	Medical Allowance				2,150,000	3,167,410	3,167,410
A0121T	Adhoc Relief Allowance 2013				695,000	382,790	382,790
A01226	Computer Allowance					18,000	
A0122C	Adhoc Relief Allowance - 2015				680,000	290,560	290,560
A0122M	Adhoc Relief Allowance 2016					7,660	
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017					2,880	
A01233	Unattractive Area Allowance					1,700	
A01239	Special allowance				<u>1,000,000</u>		
001	Special Allowance				1,000,000		
A0123G	Ad-hoc Relief Allowance-2018					1,830	
A0123P	Ad-hoc Relief Allowance 2019					1,020	
A0124F	Adhoc Relief Allowance-2021					440	
A0124G	IT Professional Allowance					30,000	
A0124H	Special Allowance-2021					3,302,960	3,302,960
A0124N	Disparity Reduction Allowance 2022- 15%				1,815,440	5,385,920	5,385,920
A0124R	Adhoc Relief Allowance 2022				5,375,950	5,385,860	5,385,860

KK21C25 (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					
KK6126 District Director Livestock Karak.					
A0124X Adhoc Relief Allowance 2023			3,445,000	19,030,890	19,030,890
A0125E Adhoc Relief Allowance 2024					100
A01270 Other				<u>60,000</u>	
084 M.Phill Allowance				60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>		<u>200,100</u>
A01274 Medical Charges			<u>50,000</u>		<u>100</u>
001 Medical Charges			50,000		100
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>17,030,200</u>	<u>36,876,260</u>	<u>11,365,100</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>24,790</u>	<u>65,000</u>
A03201 Postage and Telegraph			10,000		15,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>24,790</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	24,790	50,000
A033 TOTAL UTILITIES			<u>550,100</u>	<u>524,250</u>	<u>400,100</u>
A03302 Water			150,000	125,000	200,000
A03303 Electricity			<u>400,000</u>	<u>399,250</u>	<u>200,000</u>
001 Electricity			400,000	399,250	200,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
003 Hot & Cold Weather Charges			100		100
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,239,540</u>	<u>1,500,000</u>
A03402 Rent for Office Building			1,200,000	1,239,540	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>4,404,980</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>2,497,980</u>	<u>600,000</u>
001 Travelling Allowance			800,000	2,497,980	600,000
A03806 Transportation of Goods			<u>150,000</u>	<u>257,000</u>	<u>200,000</u>
001 Transportation of Goods			150,000	257,000	200,000

KK21C25 (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					
KK6126 District Director Livestock Karak.					
A03807 P.O.L Charges A,planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,300,000</u>	<u>600,000</u>
002 POL Charges			600,000	1,300,000	600,000
A03808 Conveyance Charges			<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
001 Conveyance Charges			50,000	350,000	100,000
A039 TOTAL GENERAL			<u>13,620,100</u>	<u>30,682,700</u>	<u>7,900,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery Charges			200,000	200,000	300,000
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
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03927 Purchase of Drug and Medicines			<u>7,000,000</u>	<u>18,000,000</u>	<u>4,000,000</u>
001 Purchase of Drugs and medicines			7,000,000	18,000,000	4,000,000
A03942 Cost of Other Stores			<u>6,000,100</u>	<u>9,999,700</u>	<u>3,000,000</u>
001 Cost of other Stores			100	9,999,700	
010 Cost of Drugs/Medicines & Vaccines			6,000,000		3,000,000
A03970 Others			<u>70,000</u>	<u>2,133,000</u>	<u>250,000</u>
002 Other Contingencies			70,000	2,133,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>	<u>1,640,270</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>1,640,270</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>1,640,270</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	1,640,270	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100</u>	<u>600,000</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>600,000</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>600,000</u>	<u>100</u>
001 Fin: Asstt:			100	600,000	100

KK21C25 (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					
KK6126	District Director Livestock Karak.					
A09	TOTAL PHYSICAL ASSETS			<u>1,650,000</u>	<u>1,200,000</u>	<u>800,100</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>300,000</u>
A09203	I.T. Equipment			150,000	200,000	300,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>500,000</u>		<u>100</u>
A09501	Transport			<u>500,000</u>		<u>100</u>
001	Transport			500,000		100
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Plant and Machinery			1,000,000	1,000,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>929,960</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>850,000</u>	<u>300,000</u>
A13001	Transport			<u>250,000</u>	<u>850,000</u>	<u>300,000</u>
001	Transport			250,000	850,000	300,000
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>50,000</u>	<u>49,960</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	49,960	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware			10,000	10,000	10,000

KK21C25 (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				
KK6126	District Director Livestock Karak.				
A13702 Software			10,000	10,000	10,000
District Director Livestock Karak.			101,059,750	147,914,160	122,730,120

KK21C26 (20)
CO-OPERATION
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KARAK	10	8,130,260	5,911,730	8,147,680	607,300	8,754,980
TOTAL	10	8,130,260	5,911,730	8,147,680	607,300	8,754,980

KK21C26 (20)
CO-OPERATION

	Rs
Charged:	0
Voted:	8,754,980
Total:	8,754,980

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	8,130,260	5,911,730	8,754,980
TOTAL	8,130,260	5,911,730	8,754,980

**KK21C26 (20)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KK6163	Assistant Registrar Cooperative Societies Karak	8,130,260	5,911,730	8,754,980
TOTAL		8,130,260	5,911,730	8,754,980

KK21C26 (20)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,622,960</u>	<u>5,547,430</u>	<u>8,147,680</u>
A011	PAY	<u>5,636,630</u>	<u>2,240,040</u>	<u>5,606,730</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,150,440</u>	<u>854,720</u>	<u>1,150,440</u>
A01101	Basic Pay Of Officer	1,150,440	854,720	1,150,440
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,486,190</u>	<u>1,385,320</u>	<u>4,456,290</u>
A01151	Basic Pay Other Staff	4,456,190	1,385,320	4,456,190
A01152	Personal pay	30,000		100
A012	ALLOWANCES	<u>1,986,330</u>	<u>3,307,390</u>	<u>2,540,950</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,886,330</u>	<u>2,490,750</u>	<u>2,490,850</u>
A01202	House Rent Allowance	481,500	268,990	268,990
A01203	Conveyance Allowance	420,000	207,520	207,520
A01207	Washing Allowance	2,000		
A01208	Dress Allowance	2,000		
A0120D	Integrated Allowance	12,000		
A01217	Medical Allowance	234,000	112,160	112,160
A0121T	Adhoc Relief Allowance 2013	100,000	32,260	32,260
A0122C	Adhoc Relief Allowance - 2015	70,000	22,540	22,540
A01239	Special allowance	80,000		
A0124H	Special Allowance-2021		284,290	284,290
A0124N	Disparity Reduction Allowance 2022- 15%	84,560	284,440	284,440
A0124R	Adhoc Relief Allowance 2022	270,270	284,440	284,440
A0124X	Adhoc Relief Allowance 2023	130,000	994,110	994,110
A0125E	Adhoc Relief Allowance 2024			100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>100,000</u>	<u>816,640</u>	<u>50,100</u>
A01274	Medical Charges	50,000		100
A01278	Leave Salary	50,000	816,640	50,000
A03	TOTAL OPERATING EXPENSES	<u>416,100</u>	<u>355,300</u>	<u>516,100</u>
A032	COMMUNICATIONS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph	2,000	2,000	2,000

KK21C26 (20)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>74,100</u>	<u>56,950</u>	<u>124,100</u>
A03302	Water	24,000	16,900	24,000
A03303	Electricity	50,000	40,050	100,000
A03304	Hot and Cold Weather Charges	100		100
A034	OCCUPANCY COSTS	<u>100,000</u>	<u>98,500</u>	<u>150,000</u>
A03402	Rent for Office Building	100,000	98,500	150,000
A038	TRAVEL & TRANSPORTATION	<u>210,000</u>	<u>172,510</u>	<u>210,000</u>
A03805	Travelling Allowance	200,000	164,400	200,000
A03808	Conveyance Charges	10,000	8,110	10,000
A039	GENERAL	<u>30,000</u>	<u>25,340</u>	<u>30,000</u>
A03901	Stationery	15,000	14,190	15,000
A03970	Others	15,000	11,150	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>		<u>100</u>
A041	PENSION	<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R	100		100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>		<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100		100
A09	TOTAL PHYSICAL ASSETS	<u>51,000</u>		<u>51,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>		<u>1,000</u>
A09203	I.T. Equipment	1,000		1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>		<u>50,000</u>
A09701	Furniture and Fixtures	50,000		50,000

KK21C26 (20)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>40,000</u>	<u>9,000</u>	<u>40,000</u>
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>4,700</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	4,700	10,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>4,300</u>	<u>10,000</u>
A13201	Furniture and Fixture	10,000	4,300	10,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>		<u>20,000</u>
A13703	I.T. Equipment	20,000		20,000
NET TOTAL		8,130,260	5,911,730	8,754,980

KK21C26 (20)
CO-OPERATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2			2	689,340
11	5			5	3,194,460
14	1			1	572,390
16	1			1	638,880
17	1			1	511,560
TOTAL	10			10	5,606,630

**KK21C26 (20)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
KK6163	Assistant Registrar Cooperative Societi es Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,622,960</u>	<u>5,547,430</u>	<u>8,147,680</u>
A011	TOTAL PAY		10	10	<u>5,636,630</u>	<u>2,240,040</u>	<u>5,606,730</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,150,440</u>	<u>854,720</u>	<u>1,150,440</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,150,440</u>	<u>854,720</u>	<u>1,150,440</u>
A135	Assistant Registrar	(BPS-17)	1	1	511,560		511,560
I012	Inspector	(BPS-16)	1	1	638,880		638,880
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>4,486,190</u>	<u>1,385,320</u>	<u>4,456,290</u>
A01151	Total Basic Pay Other Staff		8	8	<u>4,456,190</u>	<u>1,385,320</u>	<u>4,456,190</u>
S035	Senior Clerk	(BPS-14)	1	1	572,390		572,390
J013	Junior Clerk	(BPS-11)	1	1	710,640		710,640
S138	Sub Inspector	(BPS-11)	4	4	2,483,820		2,483,820
N005	Naib Qasid	(BPS-03)	2	2	689,340		689,340
A01152	Personal pay				30,000		100
A012	TOTAL ALLOWANCES				<u>1,986,330</u>	<u>3,307,390</u>	<u>2,540,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,886,330</u>	<u>2,490,750</u>	<u>2,490,850</u>
A01202	House Rent Allowance				481,500	268,990	268,990
A01203	Conveyance Allowance				420,000	207,520	207,520
A01207	Washing Allowance				2,000		
A01208	Dress Allowance				2,000		
A0120D	Integrated Allowance				12,000		
A01217	Medical Allowance				234,000	112,160	112,160
A0121T	Adhoc Relief Allowance 2013				100,000	32,260	32,260
A0122C	Adhoc Relief Allowance - 2015				70,000	22,540	22,540
A01239	Special allowance				<u>80,000</u>		
001	Special Allowance				80,000		

KK21C26 (20)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
KK6163	Assistant Registrar Cooperative Societi es Karak				
A0124H	Special Allowance-2021			284,290	284,290
A0124N	Disparity Reduction Allowance 2022- 15%		84,560	284,440	284,440
A0124R	Adhoc Relief Allowance 2022		270,270	284,440	284,440
A0124X	Adhoc Relief Allowance 2023		130,000	994,110	994,110
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>816,640</u>	<u>50,100</u>
A01274	Medical Charges		<u>50,000</u>		<u>100</u>
001	Medical Charges		50,000		100
A01278	Leave Salary		<u>50,000</u>	<u>816,640</u>	<u>50,000</u>
001	Leave Salary		50,000	816,640	50,000
A03	TOTAL OPERATING EXPENSES		<u>416,100</u>	<u>355,300</u>	<u>516,100</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>74,100</u>	<u>56,950</u>	<u>124,100</u>
A03302	Water		24,000	16,900	24,000
A03303	Electricity		<u>50,000</u>	<u>40,050</u>	<u>100,000</u>
001	Electricity		50,000	40,050	100,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
003	Hot & Cold Weather Charges		100		100
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>98,500</u>	<u>150,000</u>
A03402	Rent for Office Building		100,000	98,500	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>172,510</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>164,400</u>	<u>200,000</u>
001	Travelling Allowance		200,000	164,400	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,110</u>	<u>10,000</u>

KK21C26 (20)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
KK6163	Assistant Registrar Cooperative Societi es Karak					
001	Conveyance Charges			10,000	8,110	10,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>25,340</u>	<u>30,000</u>
A03901	Stationery			<u>15,000</u>	<u>14,190</u>	<u>15,000</u>
001	Stationery Charges			15,000	14,190	15,000
A03970	Others			<u>15,000</u>	<u>11,150</u>	<u>15,000</u>
002	Other Contingencies			15,000	11,150	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>		<u>100</u>
A041	TOTAL PENSION			<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R			100		100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100</u>		<u>100</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001	Fin: Asstt:			100		100
A09	TOTAL PHYSICAL ASSETS			<u>51,000</u>		<u>51,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203	I.T. Equipment			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		<u>50,000</u>
A09701	Furniture and Fixtures			<u>50,000</u>		<u>50,000</u>
001	Furniture & Fixture			50,000		50,000

KK21C26 (20)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
KK6163	Assistant Registrar Cooperative Societi es Karak				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>9,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>4,700</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>4,700</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	4,700	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>4,300</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	4,300	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>		<u>20,000</u>
A13703	I.T. Equipment		20,000		20,000
Assistant Registrar Cooperative Societi es Karak			8,130,260	5,911,730	8,754,980

KK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KARAK	51	51,747,530	38,261,920	26,269,010	17,968,200	44,237,210
TOTAL	51	51,747,530	38,261,920	26,269,010	17,968,200	44,237,210

KK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	44,237,210
Total:	44,237,210

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	51,747,530	38,261,920	44,237,210
TOTAL	51,747,530	38,261,920	44,237,210

KK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KK6132	District Officer Social Welfare Karak.	26,480,390	16,609,040	17,081,660
KK6904	Drug Addicts & Rehabilitation Center Karak.	10,159,320	8,504,170	10,480,400
KK6905	Establishment of Bacha Khan Women Vocational Center Karak	5,554,620	3,806,770	6,247,710
KK6946	Child Welfare Home Karak.	9,553,200	9,341,940	10,427,440
TOTAL		51,747,530	38,261,920	44,237,210

KK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>33,049,330</u>	<u>19,815,740</u>	<u>26,269,010</u>
A011	PAY	<u>16,536,780</u>	<u>10,245,230</u>	<u>16,536,880</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,519,820</u>	<u>2,325,890</u>	<u>5,519,820</u>
A01101	Basic Pay Of Officer	5,519,820	2,325,890	5,519,820
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,016,960</u>	<u>7,919,340</u>	<u>11,017,060</u>
A01151	Basic Pay Other Staff	11,016,960	7,858,370	11,016,960
A01152	Personal pay		60,970	100
A012	ALLOWANCES	<u>16,512,550</u>	<u>9,570,510</u>	<u>9,732,130</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>16,188,350</u>	<u>9,570,510</u>	<u>9,419,630</u>
A01202	House Rent Allowance	11,804,930	1,089,540	1,089,540
A01203	Conveyance Allowance	1,323,000	922,260	922,260
A01207	Washing Allowance	39,000	307,000	307,000
A01208	Dress Allowance	38,000	307,000	307,000
A0120D	Integrated Allowance	49,000	184,200	184,200
A01217	Medical Allowance	616,000	668,220	668,220
A0121T	Adhoc Relief Allowance 2013	73,000	60,920	60,920
A0122C	Adhoc Relief Allowance - 2015	415,500	41,680	41,680
A0122N	Special Conveyance Allowance to Disabled Employees	72,000	216,000	72,000
A01239	Special allowance	191,000	7,280	
A0124H	Special Allowance-2021		497,810	497,810
A0124N	Disparity Reduction Allowance 2022- 15%	275,430	847,470	847,470
A0124R	Adhoc Relief Allowance 2022	901,490	983,130	983,130
A0124X	Adhoc Relief Allowance 2023	390,000	3,438,000	3,438,000
A0125E	Adhoc Relief Allowance 2024			400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>324,200</u>		<u>312,500</u>
A01274	Medical Charges	12,100		400
A01278	Leave Salary	52,100		52,100
A01289	Teaching Allowance	260,000		260,000
A03	TOTAL OPERATING EXPENSES	<u>16,272,900</u>	<u>15,488,720</u>	<u>15,447,900</u>
A032	COMMUNICATIONS	<u>179,100</u>	<u>136,600</u>	<u>224,100</u>

KK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	50,000	50,000	55,000
A03202	Telephone and Trunk Call	120,100	86,600	160,100
A03205	Courier and pilot service	9,000		9,000
A033	UTILITIES	<u>2,060,400</u>	<u>1,753,650</u>	<u>2,190,400</u>
A03301	Gas	330,100	34,130	360,100
A03302	Water	480,000	469,600	530,000
A03303	Electricity	1,250,000	1,249,920	1,300,000
A03304	Hot and Cold Weather Charges	300		300
A034	OCCUPANCY COSTS	<u>300,200</u>	<u>138,000</u>	<u>300,200</u>
A03402	Rent for Office Building	300,100	138,000	300,100
A03404	Rent for other building	100		100
A036	MOTOR VEHICLES	<u>200,200</u>	<u>11,280</u>	<u>70,200</u>
A03603	Registration	200,200	11,280	70,200
A038	TRAVEL & TRANSPORTATION	<u>3,625,000</u>	<u>3,547,510</u>	<u>3,430,000</u>
A03805	Travelling Allowance	1,100,000	1,022,940	800,000
A03806	Transportation of Goods	400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,050,000	2,049,570	2,150,000
A03808	Conveyance Charges	75,000	75,000	80,000
A039	GENERAL	<u>9,908,000</u>	<u>9,901,680</u>	<u>9,233,000</u>
A03901	Stationery	750,000	749,730	825,000
A03902	Printing and Publication	3,000		3,000
A03906	Uniforms and Protective Clothing	175,000	173,600	175,000
A03907	Advertising & Publicity	180,000	179,400	180,000
A03927	Purchase of Drug and Medicines	1,200,000	1,199,310	1,200,000
A03942	Cost of Other Stores	800,000	799,720	950,000
A03963	Feeding Diet Food Charges	6,000,000	5,999,990	5,000,000
A03970	Others	800,000	799,930	900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>648,240</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>648,240</u>	<u>100</u>

KK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	100	648,240	100
A09	TOTAL PHYSICAL ASSETS	<u>1,113,200</u>	<u>1,000,000</u>	<u>863,200</u>
A092	COMPUTER EQUIPMENT	<u>162,700</u>	<u>160,000</u>	<u>162,700</u>
A09201	Hardware	1,300		1,300
A09202	Software	1,300		1,300
A09203	I.T. Equipment	160,100	160,000	160,100
A095	PURCHASE OF TRANSPORT	<u>100,200</u>		<u>300</u>
A09501	Transport	100,200		300
A096	PURCHASE OF PLANT & MACHINERY	<u>800,100</u>	<u>790,000</u>	<u>450,000</u>
A09601	Plant and Machinery	800,100	790,000	450,000
A097	PURCHASE FURNITURE & FIXTURE	<u>50,200</u>	<u>50,000</u>	<u>250,200</u>
A09701	Furniture and Fixtures	50,200	50,000	250,200
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,312,000</u>	<u>1,309,220</u>	<u>1,657,000</u>
A130	TRANSPORT	<u>555,000</u>	<u>555,000</u>	<u>750,000</u>
A13001	Transport	555,000	555,000	750,000
A131	MACHINERY AND EQUIPMENT	<u>450,000</u>	<u>449,140</u>	<u>600,000</u>
A13101	Machinery and Equipment	450,000	449,140	600,000
A132	FURNITURE AND FIXTURE	<u>200,000</u>	<u>199,100</u>	<u>200,000</u>
A13201	Furniture and Fixture	200,000	199,100	200,000
A137	COMPUTER EQUIPMENT	<u>107,000</u>	<u>105,980</u>	<u>107,000</u>
A13701	Hardware	21,000	20,980	21,000
A13702	Software	11,000	10,000	11,000
A13703	I.T. Equipment	75,000	75,000	75,000
NET TOTAL		51,747,530	38,261,920	44,237,210

KK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	18			18	3,808,740
06	2			2	386,940
07	4			4	1,034,280
09	5			5	1,833,300
10	3			3	700,800
11	5			5	1,687,800
12	5			5	1,565,100
16	3			3	1,487,220
17	6			6	4,032,600
TOTAL	51			51	16,536,780

KK21C39 (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						
KK6132	District Officer Social Welfare Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,756,990</u>	<u>10,702,710</u>	<u>11,958,260</u>
A011	TOTAL PAY		20	20	<u>6,972,780</u>	<u>5,695,530</u>	<u>6,972,880</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,053,600</u>	<u>1,409,310</u>	<u>1,053,600</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,053,600</u>	<u>1,409,310</u>	<u>1,053,600</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	1,053,600		1,053,600
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,919,180</u>	<u>4,286,220</u>	<u>5,919,280</u>
A01151	Total Basic Pay Other Staff		19	19	<u>5,919,180</u>	<u>4,225,250</u>	<u>5,919,180</u>
V013	Vocational Teacher	(BPS-12)	1	1	503,520		503,520
J013	Junior Clerk	(BPS-11)	1	1	658,560		658,560
L012	Lady Health Visitor	(BPS-09)	1	1	556,260		556,260
N001	N.C Instructor	(BPS-09)	4	4	1,277,040		1,277,040
A170	Auxiliary Worker	(BPS-07)	4	4	1,034,280		1,034,280
D112	Driver	(BPS-06)	1	1	203,220		203,220
T049	Tubewell Operator	(BPS-06)	1	1	183,720		183,720
C057	Chowkidar	(BPS-03)	3	3	686,040		686,040
N005	Naib Qasid	(BPS-03)	3	3	816,540		816,540
A01152	Personal pay					60,970	100
A012	TOTAL ALLOWANCES				<u>13,784,210</u>	<u>5,007,180</u>	<u>4,985,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,724,210</u>	<u>5,007,180</u>	<u>4,935,280</u>
A01202	House Rent Allowance				11,155,930	534,400	534,400
A01203	Conveyance Allowance				510,000	415,280	415,280
A01207	Washing Allowance				9,000	144,000	144,000
A01208	Dress Allowance				8,000	144,000	144,000

KK21C39 (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				
KK6132	District Officer Social Welfare Karak.				
A0120D	Integrated Allowance		17,000	86,400	86,400
A01217	Medical Allowance		360,000	324,720	324,720
A0121T	Adhoc Relief Allowance 2013		52,000	50,680	50,680
A0122C	Adhoc Relief Allowance - 2015		360,000	34,600	34,600
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	72,000
A01239	Special allowance		<u>100,000</u>		
001	Special Allowance		100,000		
A0124H	Special Allowance-2021			266,810	266,810
A0124N	Disparity Reduction Allowance 2022- 15%		170,480	415,890	415,890
A0124R	Adhoc Relief Allowance 2022		584,800	552,080	552,080
A0124X	Adhoc Relief Allowance 2023		325,000	1,894,320	1,894,320
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>		<u>50,100</u>
A01274	Medical Charges		<u>10,000</u>		<u>100</u>
001	Medical Charges		10,000		100
A01278	Leave Salary		<u>50,000</u>		<u>50,000</u>
001	Leave Salary		50,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>4,701,100</u>	<u>4,238,510</u>	<u>4,501,100</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>97,500</u>	<u>120,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		<u>100,000</u>	<u>77,500</u>	<u>100,000</u>
001	Telephone and Trunk Call		100,000	77,500	100,000
A033	TOTAL UTILITIES		<u>1,080,100</u>	<u>914,130</u>	<u>1,080,100</u>
A03301	Gas		200,000	34,130	200,000
A03302	Water		80,000	80,000	80,000
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		800,000	800,000	800,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
003	Hot & Cold Weather Charges		100		100

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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					
KK6132 District Officer Social Welfare Karak.					
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>138,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	138,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>11,280</u>	<u>50,000</u>
A03603 Registration			50,000	11,280	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,577,830</u>	<u>1,450,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>427,830</u>	<u>300,000</u>
001 Travelling Allowance			500,000	427,830	300,000
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>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
002 POL Charges			1,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>1,501,000</u>	<u>1,499,770</u>	<u>1,501,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery Charges			250,000	250,000	250,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03906 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>249,770</u>	<u>250,000</u>
001 Cost of other Stores			250,000	249,770	250,000
A03963 Feeding Diet Food Charges			500,000	500,000	500,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002 Other Contingencies			250,000	250,000	250,000

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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					
KK6132 District Officer Social Welfare Karak.					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>	<u>648,240</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>648,240</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>648,240</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	648,240	100
A09 TOTAL PHYSICAL ASSETS			<u>602,200</u>	<u>600,000</u>	<u>202,200</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>102,000</u>	<u>100,000</u>	<u>102,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			100,000	100,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>100</u>		<u>100</u>
A09501 Transport			<u>100</u>		<u>100</u>
001 Transport			100		100
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			500,000	500,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>		<u>100</u>
001 Furniture & Fixture			100		100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>419,580</u>	<u>420,000</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK6132	District Officer Social Welfare Karak.					
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>49,600</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	49,600	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>19,980</u>	<u>20,000</u>
A13701	Hardware			10,000	9,980	10,000
A13703	I.T. Equipment			10,000	10,000	10,000
District Officer Social Welfare Karak.				26,480,390	16,609,040	17,081,660

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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						
KK6904	Drug Addicts & Rehabilitation Center Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,740,620</u>	<u>3,133,150</u>	<u>5,156,800</u>
A011	TOTAL PAY		11	11	<u>3,649,380</u>	<u>1,546,750</u>	<u>3,649,380</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,831,800</u>	<u>515,380</u>	<u>1,831,800</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,831,800</u>	<u>515,380</u>	<u>1,831,800</u>
M033	Medical Officer	(BPS-17)	1	1	618,600		618,600
P096	Psychologist	(BPS-17)	1	1	573,600		573,600
R077	Rehabilitation Officer	(BPS-17)	1	1	639,600		639,600
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,817,580</u>	<u>1,031,370</u>	<u>1,817,580</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,817,580</u>	<u>1,031,370</u>	<u>1,817,580</u>
D078	Dispensor	(BPS-11)	1	1	237,060		237,060
I018	Instructor	(BPS-11)	1	1	237,060		237,060
J013	Junior Clerk	(BPS-11)	1	1	277,560		277,560
C057	Chowkidar	(BPS-03)	2	2	355,860		355,860
C095	Cook	(BPS-03)	1	1	181,680		181,680
N005	Naib Qasid	(BPS-03)	1	1	351,180		351,180
S162	Sweeper	(BPS-03)	1	1	177,180		177,180
A012	TOTAL ALLOWANCES				<u>1,091,240</u>	<u>1,586,400</u>	<u>1,507,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,091,040</u>	<u>1,586,400</u>	<u>1,507,220</u>
A01202	House Rent Allowance				311,000	184,190	184,190
A01203	Conveyance Allowance				390,000	179,960	179,960
A01207	Washing Allowance				10,000	48,000	48,000
A01208	Dress Allowance				10,000	48,000	48,000
A0120D	Integrated Allowance				18,000	28,800	28,800
A01217	Medical Allowance				202,000	108,000	108,000

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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					
KK6904	Drug Addicts & Rehabilitation Center Karak.					
A0121T	Adhoc Relief Allowance 2013			11,000	5,090	5,090
A0122C	Adhoc Relief Allowance - 2015			6,000	3,630	3,630
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	
A01239	Special allowance			<u>10,000</u>	<u>7,280</u>	
001	Special Allowance			10,000	7,280	
A0124H	Special Allowance-2021				84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			31,030	145,520	145,520
A0124R	Adhoc Relief Allowance 2022			92,010	144,990	144,990
A0124X	Adhoc Relief Allowance 2023				526,940	526,940
A0125E	Adhoc Relief Allowance 2024					100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		<u>200</u>
A01274	Medical Charges			<u>100</u>		<u>100</u>
001	Medical Charges			100		100
A01278	Leave Salary			<u>100</u>		<u>100</u>
001	Leave Salary			100		100
A03	TOTAL OPERATING EXPENSES			<u>4,933,300</u>	<u>4,886,020</u>	<u>4,788,300</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>10,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			<u>10,000</u>		<u>50,000</u>
001	Telephone and Trunk Call			10,000		50,000
A03205	Courier and pilot service			3,000		3,000
A033	TOTAL UTILITIES			<u>280,100</u>	<u>249,800</u>	<u>410,100</u>
A03301	Gas			30,000		60,000
A03302	Water			150,000	149,800	200,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity			100,000	100,000	150,000
A03304	Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001	Firewood			100		100

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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					
KK6904	Drug Addicts & Rehabilitation Center Karak.					
A034	TOTAL OCCUPANCY COSTS			<u>100</u>		<u>100</u>
A03402	Rent for Office Building			100		100
A036	TOTAL MOTOR VEHICLES			<u>100</u>		<u>100</u>
A03603	Registration			100		100
A038	TOTAL TRAVEL & TRANSPORTATION			<u>655,000</u>	<u>653,180</u>	<u>710,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>148,200</u>	<u>150,000</u>
001	Travelling Allowance			150,000	148,200	150,000
A03806	Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>349,980</u>	<u>400,000</u>
002	POL Charges			350,000	349,980	400,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges			5,000	5,000	10,000
A039	TOTAL GENERAL			<u>3,975,000</u>	<u>3,973,040</u>	<u>3,600,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
001	Stationery Charges			50,000	50,000	75,000
A03906	Uniforms and Protective Clothing			15,000	14,400	15,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>9,400</u>	<u>10,000</u>
001	Advertising and Publicity			10,000	9,400	10,000
A03927	Purchase of Drug and Medicines			<u>700,000</u>	<u>699,310</u>	<u>700,000</u>
001	Purchase of Drugs and medicines			700,000	699,310	700,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Cost of other Stores			100,000	100,000	150,000
A03963	Feeding Diet Food Charges			3,000,000	3,000,000	2,500,000
A03970	Others			<u>100,000</u>	<u>99,930</u>	<u>150,000</u>
002	Other Contingencies			100,000	99,930	150,000
A09	TOTAL PHYSICAL ASSETS			<u>10,400</u>	<u>10,000</u>	<u>60,300</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					
KK6904	Drug Addicts & Rehabilitation Center Karak.					
A092	TOTAL COMPUTER EQUIPMENT			<u>10,200</u>	<u>10,000</u>	<u>10,200</u>
A09201	Hardware			<u>100</u>		<u>100</u>
001	Hardware			100		100
A09202	Software			<u>100</u>		<u>100</u>
001	Software			100		100
A09203	I.T. Equipment			10,000	10,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		<u>50,000</u>
A09601	Plant and Machinery			<u>100</u>		<u>50,000</u>
001	Plant and Machinery			100		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures			<u>100</u>		<u>100</u>
001	Furniture & Fixture			100		100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	200,000	200,000
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

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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				
KK6904	Drug Addicts & Rehabilitation Center Karak.				
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13701	Hardware		10,000	10,000	10,000
A13702	Software		5,000	5,000	5,000
A13703	I.T. Equipment		10,000	10,000	10,000
Drug Addicts & Rehabilitation Center Karak.			10,159,320	8,504,170	10,480,400

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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						
KK6905	Establishment of Bacha Khan Women Vocational Center Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,201,120</u>	<u>1,731,000</u>	<u>3,574,110</u>
A011	TOTAL PAY		9	9	<u>2,624,220</u>	<u>862,310</u>	<u>2,624,220</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,291,080</u>		<u>1,291,080</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,291,080</u>		<u>1,291,080</u>
A021	Administrative Officer	(BPS-17)	1	1	573,600		573,600
A057	Assistant	(BPS-16)	1	1	358,740		358,740
C382	Computer Instructor (Female)	(BPS-16)	1	1	358,740		358,740
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,333,140</u>	<u>862,310</u>	<u>1,333,140</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,333,140</u>	<u>862,310</u>	<u>1,333,140</u>
B111	Beautician	(BPS-12)	1	1	245,520		245,520
V013	Vocational Teacher	(BPS-12)	1	1	278,520		278,520
J013	Junior Clerk	(BPS-11)	1	1	277,560		277,560
C057	Chowkidar	(BPS-03)	1	1	177,180		177,180
N005	Naib Qasid	(BPS-03)	1	1	177,180		177,180
S162	Sweeper	(BPS-03)	1	1	177,180		177,180
A012	TOTAL ALLOWANCES				<u>576,900</u>	<u>868,690</u>	<u>949,890</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>494,900</u>	<u>868,690</u>	<u>868,790</u>
A01202	House Rent Allowance				75,000	111,600	111,600
A01203	Conveyance Allowance				119,000	98,540	98,540
A01207	Washing Allowance				6,000	36,000	36,000
A01208	Dress Allowance				6,000	36,000	36,000
A0120D	Integrated Allowance					21,600	21,600
A01217	Medical Allowance				54,000	72,000	72,000
A0121T	Adhoc Relief Allowance 2013				1,000		

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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				
KK6905	Establishment of Bacha Khan Women Vocational Center Karak				
A0122C	Adhoc Relief Allowance - 2015		43,500		
A01239	Special allowance		<u>80,000</u>		
001	Special Allowance		80,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		24,810	81,050	81,050
A0124R	Adhoc Relief Allowance 2022		85,590	81,050	81,050
A0124X	Adhoc Relief Allowance 2023			288,850	288,850
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>82,000</u>		<u>81,100</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		80,000		80,000
A03	TOTAL OPERATING EXPENSES		<u>1,651,200</u>	<u>1,485,770</u>	<u>1,771,200</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>19,100</u>	<u>21,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>9,100</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	9,100	10,000
A03205	Courier and pilot service		1,000		1,000
A033	TOTAL UTILITIES		<u>350,100</u>	<u>339,920</u>	<u>350,100</u>
A03301	Gas		100		100
A03302	Water		100,000	90,000	100,000
A03303	Electricity		<u>250,000</u>	<u>249,920</u>	<u>250,000</u>
001	Electricity		250,000	249,920	250,000
A034	TOTAL OCCUPANCY COSTS		<u>100</u>		<u>100</u>
A03404	Rent for other building		100		100

KK21C39 (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					
KK6905 Establishment of Bacha Khan Women Vocational Center Karak					
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>		<u>20,000</u>
A03603 Registration			150,000		20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>406,750</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>146,910</u>	<u>150,000</u>
001 Travelling Allowance			150,000	146,910	150,000
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>200,000</u>	<u>199,840</u>	<u>400,000</u>
002 POL Charges			200,000	199,840	400,000
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>720,000</u>	<u>720,000</u>	<u>770,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery Charges			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Cost of other Stores			250,000	250,000	250,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Others			250,000		300,000
002 Other Contingencies				250,000	
A09 TOTAL PHYSICAL ASSETS			<u>400,300</u>	<u>290,000</u>	<u>300,400</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300</u>		<u>300</u>
A09201 Hardware			<u>100</u>		<u>100</u>
001 Hardware			100		100
A09202 Software			<u>100</u>		<u>100</u>
001 Software			100		100
A09203 I.T. Equipment			100		100

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KK6905	Establishment of Bacha Khan Women Vocational Center Karak				
A095	TOTAL PURCHASE OF TRANSPORT		<u>100,000</u>		<u>100</u>
A09501	Transport		<u>100,000</u>		<u>100</u>
001	Transport		100,000		100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>240,000</u>	<u>250,000</u>
A09601	Plant and Machinery		<u>250,000</u>	<u>240,000</u>	<u>250,000</u>
001	Plant and Machinery		250,000	240,000	250,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>302,000</u>	<u>300,000</u>	<u>602,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001	Transport		100,000	100,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>99,500</u>	<u>250,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>99,500</u>	<u>250,000</u>
001	Machinery and Equipment		100,000	99,500	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>49,500</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	49,500	50,000

KK21C39 (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				
KK6905	Establishment of Bacha Khan Women Vocational Center Karak				
A137	TOTAL COMPUTER EQUIPMENT		<u>52,000</u>	<u>51,000</u>	<u>52,000</u>
A13701	Hardware		1,000	1,000	1,000
A13702	Software		1,000	1,000	1,000
A13703	I.T. Equipment		50,000	50,000	50,000
Establishment of Bacha Khan Women Vocational Center Karak			5,554,620	3,806,770	6,247,710

KK21C39 (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						
KK6946	Child Welfare Home Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,350,600</u>	<u>4,248,880</u>	<u>5,579,840</u>
A011	TOTAL PAY		11	11	<u>3,290,400</u>	<u>2,140,640</u>	<u>3,290,400</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,343,340</u>	<u>401,200</u>	<u>1,343,340</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,343,340</u>	<u>401,200</u>	<u>1,343,340</u>
S166	Superintendent	(BPS-17)	1	1	573,600		573,600
A057	Assistant	(BPS-16)	1	1	769,740		769,740
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,947,060</u>	<u>1,739,440</u>	<u>1,947,060</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,947,060</u>	<u>1,739,440</u>	<u>1,947,060</u>
V013	Vocational Teacher	(BPS-12)	2	2	537,540		537,540
R028	Religious Teacher	(BPS-10)	1	1	243,600		243,600
T009	Teacher	(BPS-10)	2	2	457,200		457,200
C057	Chowkidar	(BPS-03)	1	1	177,180		177,180
M010	Mali	(BPS-03)	1	1	177,180		177,180
S162	Sweeper	(BPS-03)	2	2	354,360		354,360
A012	TOTAL ALLOWANCES				<u>1,060,200</u>	<u>2,108,240</u>	<u>2,289,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>878,200</u>	<u>2,108,240</u>	<u>2,108,340</u>
A01202	House Rent Allowance				263,000	259,350	259,350
A01203	Conveyance Allowance				304,000	228,480	228,480
A01207	Washing Allowance				14,000	79,000	79,000
A01208	Dress Allowance				14,000	79,000	79,000
A0120D	Integrated Allowance				14,000	47,400	47,400
A01217	Medical Allowance					163,500	163,500
A0121T	Adhoc Relief Allowance 2013				9,000	5,150	5,150
A0122C	Adhoc Relief Allowance - 2015				6,000	3,450	3,450
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KK6946	Child Welfare Home Karak.				
A0124H	Special Allowance-2021			105,000	105,000
A0124N	Disparity Reduction Allowance 2022- 15%		49,110	205,010	205,010
A0124R	Adhoc Relief Allowance 2022		139,090	205,010	205,010
A0124X	Adhoc Relief Allowance 2023		65,000	727,890	727,890
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>182,000</u>		<u>181,100</u>
A01274	Medical Charges		<u>1,000</u>		<u>100</u>
001	Medical Charges		1,000		100
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		180,000		180,000
A03	TOTAL OPERATING EXPENSES		<u>4,987,300</u>	<u>4,878,420</u>	<u>4,387,300</u>
A032	TOTAL COMMUNICATIONS		<u>15,100</u>	<u>10,000</u>	<u>15,100</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>100</u>		<u>100</u>
001	Telephone and Trunk Call		100		100
A03205	Courier and pilot service		5,000		5,000
A033	TOTAL UTILITIES		<u>350,100</u>	<u>249,800</u>	<u>350,100</u>
A03301	Gas		100,000		100,000
A03302	Water		150,000	149,800	150,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
A036	TOTAL MOTOR VEHICLES		<u>100</u>		<u>100</u>
A03603	Registration		100		100

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK6946 Child Welfare Home Karak.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>909,750</u>	<u>660,000</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>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>500,000</u>	<u>499,750</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000		350,000
002 POL Charges				499,750	
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>3,712,000</u>	<u>3,708,870</u>	<u>3,362,000</u>
A03901 Stationery			<u>250,000</u>	<u>249,730</u>	<u>300,000</u>
001 Stationery Charges			250,000	249,730	300,000
A03902 Printing and Publication			<u>2,000</u>		<u>2,000</u>
001 Printing and publication			2,000		2,000
A03906 Uniforms and Protective Clothing			10,000	9,200	10,000
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
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			500,000	500,000	500,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>199,950</u>	<u>300,000</u>
001 Cost of other Stores			200,000	199,950	300,000
A03963 Feeding Diet Food Charges			2,500,000	2,499,990	2,000,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002 Other Contingencies			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>100,300</u>	<u>100,000</u>	<u>300,300</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,200</u>	<u>50,000</u>	<u>50,200</u>
A09201 Hardware			<u>100</u>		<u>100</u>
001 Hardware			100		100
A09202 Software			<u>100</u>		<u>100</u>
001 Software			100		100

KK21C39 (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					
KK6946	Child Welfare Home Karak.					
A09203	I.T. Equipment			50,000	50,000	50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>100</u>		<u>100</u>
A09501	Transport			<u>100</u>		<u>100</u>
001	Transport			100		100
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture & Fixture					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>114,640</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
A13001	Transport			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Transport			5,000	5,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>49,640</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>49,640</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	49,640	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000

KK21C39 (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				
KK6946	Child Welfare Home Karak.				
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13702	Software		5,000	5,000	5,000
A13703	I.T. Equipment		5,000	5,000	5,000
Child Welfare Home Karak.			9,553,200	9,341,940	10,427,440

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KK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KARAK	41	20,016,170	33,331,870	22,702,170	5,280,300	27,982,470
TOTAL	41	20,016,170	33,331,870	22,702,170	5,280,300	27,982,470

KK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

	Rs
Charged:	0
Voted:	27,982,470
Total:	27,982,470

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	20,016,170	33,331,870	27,982,470
TOTAL	20,016,170	33,331,870	27,982,470

KK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KK6133	District Sports Officer Karak.	12,351,700	21,080,970	19,259,060
KK6229	District Youth Affiars Karak.	7,664,470	12,250,900	8,723,410
TOTAL		20,016,170	33,331,870	27,982,470

KK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,905,870</u>	<u>20,162,530</u>	<u>22,702,170</u>
A011	PAY	<u>8,500,160</u>	<u>9,687,890</u>	<u>8,500,160</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,936,890</u>	<u>3,341,570</u>	<u>2,936,890</u>
A01101	Basic Pay Of Officer	2,936,890	3,341,570	2,936,890
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,563,270</u>	<u>6,346,320</u>	<u>5,563,270</u>
A01151	Basic Pay Other Staff	5,563,270	6,346,320	5,563,270
A012	ALLOWANCES	<u>3,405,710</u>	<u>10,474,640</u>	<u>14,202,010</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,334,710</u>	<u>9,794,800</u>	<u>14,190,810</u>
A01202	House Rent Allowance	449,400	1,144,040	2,144,040
A01203	Conveyance Allowance	254,150	987,930	1,987,930
A01207	Washing Allowance	27,000	302,000	302,000
A01208	Dress Allowance	28,000	302,000	302,000
A0120D	Integrated Allowance	27,000	181,200	181,200
A01217	Medical Allowance	345,000	640,550	1,640,850
A0121T	Adhoc Relief Allowance 2013	95,000	35,830	35,830
A01226	Computer Allowance		54,000	
A0122C	Adhoc Relief Allowance - 2015	295,000	17,350	17,350
A0122N	Special Conveyance Allowance to Disbalded Employees		360,000	
A01239	Special allowance	270,000		
A01243	Special travelling allowance		94,820	
A0124H	Special Allowance-2021		463,560	463,560
A0124N	Disparity Reduction Allowance 2022- 15%	276,720	918,450	918,450
A0124R	Adhoc Relief Allowance 2022	812,440	924,740	924,740
A0124X	Adhoc Relief Allowance 2023	455,000	3,272,660	3,272,660
A0125E	Adhoc Relief Allowance 2024			2,000,200
A01270	Other		95,670	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>71,000</u>	<u>679,840</u>	<u>11,200</u>
A01274	Medical Charges	60,000	679,840	200
A01278	Leave Salary	11,000		11,000
A03	TOTAL OPERATING EXPENSES	<u>3,410,200</u>	<u>5,431,160</u>	<u>3,010,200</u>

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SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>120,000</u>	<u>76,760</u>	<u>120,000</u>
A03201	Postage and Telegraph	10,000	4,000	10,000
A03202	Telephone and Trunk Call	110,000	72,760	110,000
A033	UTILITIES	<u>180,100</u>	<u>114,380</u>	<u>180,100</u>
A03303	Electricity	180,000	114,380	180,000
A03304	Hot and Cold Weather Charges	100		100
A034	OCCUPANCY COSTS	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03402	Rent for Office Building	700,000	700,000	700,000
A036	MOTOR VEHICLES	<u>100</u>		<u>100</u>
A03603	Registration	100		100
A038	TRAVEL & TRANSPORTATION	<u>880,000</u>	<u>1,764,540</u>	<u>880,000</u>
A03805	Travelling Allowance	450,000	940,150	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	400,000	799,840	400,000
A03808	Conveyance Charges	30,000	24,550	30,000
A039	GENERAL	<u>1,530,000</u>	<u>2,775,480</u>	<u>1,130,000</u>
A03901	Stationery	80,000	79,890	80,000
A03902	Printing and Publication	100,000	349,200	100,000
A03903	Conference/Seminars/Workshops/ Symposia	500,000	499,970	300,000
A03907	Advertising & Publicity	50,000	49,850	50,000
A03918	Exhibitions Fairs and Other National Celebrations	500,000	1,497,760	300,000
A03970	Others	300,000	298,810	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>		<u>100</u>
A041	PENSION	<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R	100		100

KK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,950,000</u>	<u>3,548,850</u>	<u>1,600,000</u>
A052	GRANTS-DOMESTIC	<u>1,950,000</u>	<u>3,548,850</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A05270	To Others	1,950,000	2,948,850	1,600,000
A09	TOTAL PHYSICAL ASSETS	<u>2,475,000</u>	<u>3,664,630</u>	<u>395,000</u>
A092	COMPUTER EQUIPMENT	<u>125,000</u>	<u>124,950</u>	<u>125,000</u>
A09203	I.T. Equipment	125,000	124,950	125,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,700,000</u>	<u>2,398,280</u>	<u>200,000</u>
A09601	Plant and Machinery	1,700,000	2,398,280	200,000
A097	PURCHASE FURNITURE & FIXTURE	<u>650,000</u>	<u>1,141,400</u>	<u>70,000</u>
A09701	Furniture and Fixtures	650,000	1,141,400	70,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>275,000</u>	<u>524,700</u>	<u>275,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>349,800</u>	<u>100,000</u>
A13001	Transport	100,000	349,800	100,000
A131	MACHINERY AND EQUIPMENT	<u>25,000</u>	<u>24,950</u>	<u>25,000</u>
A13101	Machinery and Equipment	25,000	24,950	25,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>99,950</u>	<u>100,000</u>
A13201	Furniture and Fixture	100,000	99,950	100,000
A137	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13703	I.T. Equipment	50,000	50,000	50,000
NET TOTAL		20,016,170	33,331,870	27,982,470

KK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	25			25	3,507,140
06	1			1	315,180
10	1			1	264,900
11	3			3	656,280
14	4			4	819,770
16	5			5	1,619,680
17	2			2	1,317,210
TOTAL	41			41	8,500,160

KK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
KK6133	District Sports Officer Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,856,400</u>	<u>12,374,070</u>	<u>16,663,760</u>
A011	TOTAL PAY		23	23	<u>6,248,700</u>	<u>5,962,850</u>	<u>6,248,700</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,038,770</u>	<u>1,992,010</u>	<u>2,038,770</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,038,770</u>	<u>1,992,010</u>	<u>2,038,770</u>
D310	District Sports Officer	(BPS-17)	1	1	918,150		918,150
A057	Assistant	(BPS-16)	1	1	586,560		586,560
C082	Computer Operator	(BPS-16)	1	1	534,060		534,060
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,209,930</u>	<u>3,970,840</u>	<u>4,209,930</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,209,930</u>	<u>3,970,840</u>	<u>4,209,930</u>
S035	Senior Clerk	(BPS-14)	2	2	619,770		619,770
J013	Junior Clerk	(BPS-11)	1	1	328,140		328,140
J145	Junior Coach	(BPS-10)	1	1	264,900		264,900
D112	Driver	(BPS-06)	1	1	315,180		315,180
C057	Chowkidar	(BPS-03)	6	6	934,770		934,770
M010	Mali	(BPS-03)	7	7	1,370,570		1,370,570
N005	Naib Qasid	(BPS-03)	1	1	188,300		188,300
S162	Sweeper	(BPS-03)	1	1	188,300		188,300
A012	TOTAL ALLOWANCES				<u>2,607,700</u>	<u>6,411,220</u>	<u>10,415,060</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,547,700</u>	<u>5,731,380</u>	<u>10,404,960</u>
A01202	House Rent Allowance				374,500	634,120	1,634,120
A01203	Conveyance Allowance				154,150	525,180	1,525,180
A01207	Washing Allowance				25,000	182,000	182,000
A01208	Dress Allowance				26,000	182,000	182,000
A0120D	Integrated Allowance				25,000	109,200	109,200
A01217	Medical Allowance				270,000	366,370	1,366,670

KK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
KK6133 District Sports Officer Karak.					
A0121T Adhoc Relief Allowance 2013			50,000	35,830	35,830
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015			250,000	17,350	17,350
A0122N Special Conveyance Allowance to Disbalded Employees				144,000	
A01239 Special allowance			<u>150,000</u>		
001 Special Allowance			150,000		
A01243 Special travelling allowance				94,820	
A0124H Special Allowance-2021				222,670	222,670
A0124N Disparity Reduction Allowance 2022- 15%			209,320	558,260	558,260
A0124R Adhoc Relief Allowance 2022			623,730	564,530	564,530
A0124X Adhoc Relief Allowance 2023			390,000	2,007,050	2,007,050
A0125E Adhoc Relief Allowance 2024					2,000,100
A01270 Other				<u>70,000</u>	
084 M.Phill Allowance				70,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>679,840</u>	<u>10,100</u>
A01274 Medical Charges			<u>50,000</u>	<u>679,840</u>	<u>100</u>
001 Medical Charges			50,000	679,840	100
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>945,200</u>	<u>3,117,750</u>	<u>945,200</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>39,370</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>39,370</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000	39,370	60,000
A033 TOTAL UTILITIES			<u>150,100</u>	<u>105,130</u>	<u>150,100</u>
A03303 Electricity			<u>150,000</u>	<u>105,130</u>	<u>150,000</u>
001 Electricity			150,000	105,130	150,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
003 Hot & Cold Weather Charges			100		100

KK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
KK6133 District Sports Officer Karak.					
A036 TOTAL MOTOR VEHICLES			<u>100</u>		<u>100</u>
A03603 Registration			100		100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>1,543,620</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>743,780</u>	<u>250,000</u>
001 Travelling Allowance			250,000	743,780	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>799,840</u>	<u>300,000</u>
002 POL Charges			300,000	799,840	300,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>1,429,630</u>	<u>180,000</u>
A03901 Stationery			<u>30,000</u>	<u>29,950</u>	<u>30,000</u>
001 Stationery Charges			30,000	29,950	30,000
A03902 Printing and Publication			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Printing and publication			50,000	300,000	50,000
A03918 Exhibitions Fairs and Other National Celebrations				999,880	
A03970 Others			<u>100,000</u>	<u>99,800</u>	<u>100,000</u>
002 Other Contingencies			100,000	99,800	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>		<u>100</u>
A041 TOTAL PENSION			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			100		100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,300,000</u>	<u>2,898,900</u>	<u>1,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,300,000</u>	<u>2,898,900</u>	<u>1,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin: Asstt:				600,000	

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
KK6133 District Sports Officer Karak.					
A05270 To Others			<u>1,300,000</u>	<u>2,298,900</u>	<u>1,300,000</u>
001 To Others			1,300,000	2,298,900	1,300,000
A09 TOTAL PHYSICAL ASSETS			<u>1,075,000</u>	<u>2,265,550</u>	<u>175,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>24,950</u>	<u>25,000</u>
A09203 I.T. Equipment			25,000	24,950	25,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,699,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,699,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000,000	1,699,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>541,600</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>541,600</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	541,600	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>424,700</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>349,800</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>349,800</u>	<u>100,000</u>
001 Transport			100,000	349,800	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>24,950</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>24,950</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	24,950	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>49,950</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	49,950	50,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
KK6133 District Sports Officer Karak.					
District Sports Officer Karak.			12,351,700	21,080,970	19,259,060

KK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
KK6229	District Youth Affiars Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,049,470</u>	<u>7,788,460</u>	<u>6,038,410</u>
A011	TOTAL PAY				<u>2,251,460</u>	<u>3,725,040</u>	<u>2,251,460</u>
A011-1	TOTAL PAY OF OFFICERS				<u>898,120</u>	<u>1,349,560</u>	<u>898,120</u>
A01101	Total Basic Pay Of Officer				<u>898,120</u>	<u>1,349,560</u>	<u>898,120</u>
D539	District Youth Officer	(BPS-17)	1	1	399,060		399,060
A057	Assistant	(BPS-16)	1	1	100,000		100,000
C082	Computer Operator	(BPS-16)	2	2	399,060		399,060
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,353,340</u>	<u>2,375,480</u>	<u>1,353,340</u>
A01151	Total Basic Pay Other Staff				<u>1,353,340</u>	<u>2,375,480</u>	<u>1,353,340</u>
S035	Senior Clerk	(BPS-14)	2	2	200,000		200,000
J013	Junior Clerk	(BPS-11)	2	2	328,140		328,140
C057	Chowkidar	(BPS-03)	4	4	194,300		194,300
M010	Mali	(BPS-03)	2	2	194,300		194,300
N005	Naib Qasid	(BPS-03)	2	2	188,300		188,300
S162	Sweeper	(BPS-03)	2	2	248,300		248,300
A012	TOTAL ALLOWANCES				<u>798,010</u>	<u>4,063,420</u>	<u>3,786,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>787,010</u>	<u>4,063,420</u>	<u>3,785,850</u>
A01202	House Rent Allowance				74,900	509,920	509,920
A01203	Conveyance Allowance				100,000	462,750	462,750
A01207	Washing Allowance				2,000	120,000	120,000
A01208	Dress Allowance				2,000	120,000	120,000
A0120D	Integrated Allowance				2,000	72,000	72,000
A01217	Medical Allowance				75,000	274,180	274,180
A0121T	Adhoc Relief Allowance 2013				45,000		
A01226	Computer Allowance					36,000	
A0122C	Adhoc Relief Allowance - 2015				45,000		

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
KK6229 District Youth Affiars Karak.					
A0122N Special Conveyance Allowance to Disbaled Employees				216,000	
A01239 Special allowance			<u>120,000</u>		
001 Special Allowance			120,000		
A0124H Special Allowance-2021				240,890	240,890
A0124N Disparity Reduction Allowance 2022- 15%			67,400	360,190	360,190
A0124R Adhoc Relief Allowance 2022			188,710	360,210	360,210
A0124X Adhoc Relief Allowance 2023			65,000	1,265,610	1,265,610
A0125E Adhoc Relief Allowance 2024					100
A01270 Other				<u>25,670</u>	
084 M.Phill Allowance				25,670	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		<u>1,100</u>
A01274 Medical Charges			<u>10,000</u>		<u>100</u>
001 Medical Charges			10,000		100
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,465,000</u>	<u>2,313,410</u>	<u>2,065,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>37,390</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	4,000	5,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>33,390</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	33,390	50,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>9,250</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>9,250</u>	<u>30,000</u>
001 Electricity			30,000	9,250	30,000
A034 TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03402 Rent for Office Building			700,000	700,000	700,000

KK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
KK6229 District Youth Affiars Karak.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>220,920</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>196,370</u>	<u>200,000</u>
001 Travelling Allowance			200,000	196,370	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>100,000</u>
002 POL Charges			100,000		100,000
A03808 Conveyance Charges			<u>30,000</u>	<u>24,550</u>	<u>30,000</u>
001 Conveyance Charges			30,000	24,550	30,000
A039 TOTAL GENERAL			<u>1,350,000</u>	<u>1,345,850</u>	<u>950,000</u>
A03901 Stationery			<u>50,000</u>	<u>49,940</u>	<u>50,000</u>
001 Stationery Charges			50,000	49,940	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>49,200</u>	<u>50,000</u>
001 Printing and publication			50,000	49,200	50,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>500,000</u>	<u>499,970</u>	<u>300,000</u>
001 conference/seminars			500,000	499,970	300,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>49,850</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	49,850	50,000
A03918 Exhibitions Fairs and Other National Celebrations			500,000	497,880	300,000
A03970 Others			<u>200,000</u>	<u>199,010</u>	<u>200,000</u>
002 Other Contingencies			200,000	199,010	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>650,000</u>	<u>649,950</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>650,000</u>	<u>649,950</u>	<u>300,000</u>
A05270 To Others			<u>650,000</u>	<u>649,950</u>	<u>300,000</u>
001 To Others			650,000	649,950	300,000
A09 TOTAL PHYSICAL ASSETS			<u>1,400,000</u>	<u>1,399,080</u>	<u>220,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

KK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
KK6229 District Youth Affiars Karak.					
A09203 I.T. Equipment			100,000	100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>700,000</u>	<u>699,280</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>700,000</u>	<u>699,280</u>	<u>100,000</u>
001 Plant and Machinery			700,000	699,280	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>599,800</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>600,000</u>	<u>599,800</u>	<u>20,000</u>
001 Furniture & Fixture			600,000	599,800	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13703 I.T. Equipment			50,000	50,000	50,000
District Youth Affiars Karak.			7,664,470	12,250,900	8,723,410

KK21C47 (28)
POPULATION WELFARE DEPARTMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KARAK	134	79,962,060	91,777,600	88,785,110	7,428,600	96,213,710
TOTAL	134	79,962,060	91,777,600	88,785,110	7,428,600	96,213,710

KK21C47 (28)
POPULATION WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	96,213,710
Total:	96,213,710

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 PAPULATION WELAFE MEASUREMENT	79,962,060	91,777,600	96,213,710
TOTAL	79,962,060	91,777,600	96,213,710

KK21C47 (28)
POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KK6211	District Population Welfare office Karak	70,229,230	79,652,720	84,000,840
KK6270	RHSC-A Karak	6,476,290	6,841,680	7,491,450
KK6906	Family Welfare Centre Karak.	3,256,540	5,283,200	4,721,420
TOTAL		79,962,060	91,777,600	96,213,710

KK21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>71,733,460</u>	<u>83,998,080</u>	<u>88,785,110</u>
A011	PAY	<u>49,421,990</u>	<u>44,720,860</u>	<u>49,422,090</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,523,950</u>	<u>6,736,410</u>	<u>8,523,950</u>
A01101	Basic Pay Of Officer	8,523,950	6,736,410	8,523,950
A011-2	TOTAL PAY OF OTHER STAFF	<u>40,898,040</u>	<u>37,984,450</u>	<u>40,898,140</u>
A01151	Basic Pay Other Staff	40,898,040	37,965,450	40,898,040
A01152	Personal pay		19,000	100
A012	ALLOWANCES	<u>22,311,470</u>	<u>39,277,220</u>	<u>39,363,020</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>21,309,470</u>	<u>39,247,520</u>	<u>38,861,820</u>
A01202	House Rent Allowance	3,081,600	3,874,760	3,874,760
A01203	Conveyance Allowance	3,445,000	3,200,980	3,200,980
A01207	Washing Allowance	44,400	548,000	548,000
A01208	Dress Allowance	43,000	548,000	548,000
A0120D	Integrated Allowance	40,000	328,800	328,800
A0120Q	Fixed Daily Allowance	3,000	117,000	3,000
A01217	Medical Allowance	2,405,000	2,277,600	2,277,600
A0121B	Health Professional Allowance	140,000		
A0121M	Adhoc Relief Allowance - 2012	19,220		
A0121T	Adhoc Relief Allowance 2013	483,000	454,740	454,740
A0122C	Adhoc Relief Allowance - 2015	2,396,550	311,320	311,320
A0122N	Special Conveyance Allowance to Disbalded Employees		252,000	
A01239	Special allowance	660,000		
A0124H	Special Allowance-2021		3,479,930	3,479,930
A0124N	Disparity Reduction Allowance 2022- 15%	1,475,640	4,304,160	4,304,160
A0124R	Adhoc Relief Allowance 2022	4,343,060	4,300,910	4,300,910
A0124X	Adhoc Relief Allowance 2023	2,730,000	15,229,320	15,229,320
A0125E	Adhoc Relief Allowance 2024			300
A01270	Other		20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,002,000</u>	<u>29,700</u>	<u>501,200</u>
A01274	Medical Charges	501,000	29,700	200
A01278	Leave Salary	501,000		501,000

KK21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>7,488,300</u>	<u>6,673,230</u>	<u>6,688,300</u>
A032	COMMUNICATIONS	<u>69,000</u>	<u>68,980</u>	<u>69,000</u>
A03201	Postage and Telegraph	20,000	20,000	20,000
A03202	Telephone and Trunk Call	40,000	39,980	40,000
A03205	Courier and pilot service	9,000	9,000	9,000
A033	UTILITIES	<u>570,200</u>	<u>264,170</u>	<u>570,200</u>
A03301	Gas	70,000	6,770	70,000
A03302	Water	140,000	139,930	140,000
A03303	Electricity	360,000	117,470	360,000
A03304	Hot and Cold Weather Charges	200		200
A034	OCCUPANCY COSTS	<u>1,500,000</u>	<u>1,321,850</u>	<u>1,500,000</u>
A03402	Rent for Office Building	1,500,000	1,321,850	1,500,000
A036	MOTOR VEHICLES	<u>50,000</u>		<u>50,000</u>
A03603	Registration	50,000		50,000
A038	TRAVEL & TRANSPORTATION	<u>1,950,100</u>	<u>1,839,380</u>	<u>1,650,100</u>
A03805	Travelling Allowance	650,000	599,530	650,000
A03806	Transportation of Goods	240,000	220,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,020,000	1,019,850	720,000
A03808	Conveyance Charges	40,000		40,000
A03809	CNG Charges (Govt)	100		100
A039	GENERAL	<u>3,349,000</u>	<u>3,178,850</u>	<u>2,849,000</u>
A03901	Stationery	400,000	399,990	400,000
A03902	Printing and Publication	140,000	140,000	140,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	100,000	100,000
A03905	Newspapers Periodicals and Books	8,000	8,000	8,000
A03906	Uniforms and Protective Clothing	150,000	150,000	150,000
A03907	Advertising & Publicity	151,000	150,000	151,000
A03927	Purchase of Drug and Medicines	2,000,000	1,830,920	1,500,000
A03970	Others	400,000	399,940	400,000

KK21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>366,340</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>366,340</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	100	366,340	100
A09	TOTAL PHYSICAL ASSETS	<u>160,200</u>	<u>159,950</u>	<u>160,200</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>100,100</u>	<u>100,000</u>	<u>100,100</u>
A09601	Plant and Machinery	100,100	100,000	100,100
A097	PURCHASE FURNITURE & FIXTURE	<u>60,100</u>	<u>59,950</u>	<u>60,100</u>
A09701	Furniture and Fixtures	60,100	59,950	60,100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A130	TRANSPORT	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport	400,000	400,000	400,000
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment	70,000	70,000	70,000
A132	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	COMPUTER EQUIPMENT	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13701	Hardware	60,000	60,000	60,000
NET TOTAL		<u>79,962,060</u>	<u>91,777,600</u>	<u>96,213,710</u>

KK21C47 (28)
POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	47			47	13,049,890
06	4			4	1,688,220
07	41			41	14,097,410
09	17			17	6,385,610
11	3			3	1,531,920
12	6			6	2,289,540
13	1			1	335,030
14	4			4	1,520,420
16	5			5	2,547,960
17	5			5	4,623,750
18	1			1	1,352,240
TOTAL	134			134	49,421,990

KK21C47 (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						
KK6211	District Population Welfare office Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,723,930</u>	<u>73,236,740</u>	<u>78,295,540</u>
A011	TOTAL PAY		114	114	<u>44,020,270</u>	<u>39,130,070</u>	<u>44,020,370</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,012,940</u>	<u>6,302,390</u>	<u>7,012,940</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,012,940</u>	<u>6,302,390</u>	<u>7,012,940</u>
D472	District Population Welfare Officer	(BPS-18)	1	1	1,352,240		1,352,240
D473	Deputy District Population Welfare Officer	(BPS-17)	2	2	1,881,300		1,881,300
D474	Deputy Demographer	(BPS-17)	1	1	1,201,650		1,201,650
T109	Tehsil Population Welfare Officer	(BPS-17)	1	1	705,150		705,150
A004	Accounts Assistant	(BPS-16)	1	1	490,980		490,980
F171	Field Technical Officer	(BPS-16)	2	2	1,381,620		1,381,620
A011-2	TOTAL PAY OF OTHER STAFF		106	106	<u>37,007,330</u>	<u>32,827,680</u>	<u>37,007,430</u>
A01151	Total Basic Pay Other Staff		106	106	<u>37,007,330</u>	<u>32,808,680</u>	<u>37,007,330</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	437,390		437,390
S035	Senior Clerk	(BPS-14)	1	1	500,000		500,000
S127	Store Keeper	(BPS-14)	1	1	250,640		250,640
S152	Supervisor	(BPS-14)	1	1	332,390		332,390
P088	Projectionist	(BPS-13)	1	1	335,030		335,030
F167	Family Welfare Counsler	(BPS-12)	3	3	1,236,640		1,236,640
S109	Statistical Assistant	(BPS-12)	1	1	431,880		431,880
J013	Junior Clerk	(BPS-11)	3	3	1,531,920		1,531,920
F168	Family Welfare Workers	(BPS-09)	14	14	5,663,910		5,663,910
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	36	36	12,889,380		12,889,380

KK21C47 (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						
KK6211	District Population Welfare office Karak						
D112	Driver	(BPS-06)	3	3	1,298,040		1,298,040
A720	Aya/Dai	(BPS-03)	19	19	5,640,110		5,640,110
C057	Chowkidar	(BPS-03)	19	19	5,550,110		5,550,110
M010	Mali	(BPS-03)	1	1	293,300		293,300
N005	Naib Qasid	(BPS-03)	2	2	616,590		616,590
A01152	Personal pay					19,000	100
A012	TOTAL ALLOWANCES				<u>19,703,660</u>	<u>34,106,670</u>	<u>34,275,170</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,703,660</u>	<u>34,076,970</u>	<u>33,775,070</u>
A01202	House Rent Allowance				2,675,000	3,328,130	3,328,130
A01203	Conveyance Allowance				3,000,000	2,722,400	2,722,400
A01207	Washing Allowance				41,400	488,000	488,000
A01208	Dress Allowance				40,000	488,000	488,000
A0120D	Integrated Allowance				40,000	292,800	292,800
A0120Q	Fixed Daily Allowance					102,000	
A01217	Medical Allowance				2,100,000	1,953,600	1,953,600
A0121T	Adhoc Relief Allowance 2013				450,000	425,080	425,080
A0122C	Adhoc Relief Allowance - 2015				2,250,000	289,800	289,800
A0122N	Special Conveyance Allowance to Disbalded Employees					180,000	
A01239	Special allowance				<u>500,000</u>		
001	Special Allowance				500,000		
A0124H	Special Allowance-2021					2,933,930	2,933,930
A0124N	Disparity Reduction Allowance 2022- 15%				1,300,620	3,773,650	3,773,650
A0124R	Adhoc Relief Allowance 2022				3,836,640	3,770,010	3,770,010
A0124X	Adhoc Relief Allowance 2023				2,470,000	13,309,570	13,309,570
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other					<u>20,000</u>	
084	M.Phill Allowance					20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000,000</u>	<u>29,700</u>	<u>500,100</u>
A01274	Medical Charges				<u>500,000</u>	<u>29,700</u>	<u>100</u>
001	Medical Charges				500,000	29,700	100

KK21C47 (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					
KK6211 District Population Welfare office Karak					
A01278 Leave Salary			<u>500,000</u>		<u>500,000</u>
001 Leave Salary			500,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>5,845,200</u>	<u>5,389,690</u>	<u>5,045,200</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>56,980</u>	<u>57,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>39,980</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	39,980	40,000
A03205 Courier and pilot service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>300,100</u>	<u>224,170</u>	<u>300,100</u>
A03301 Gas			70,000	6,770	70,000
A03302 Water			100,000	99,930	100,000
A03303 Electricity			<u>130,000</u>	<u>117,470</u>	<u>130,000</u>
001 Electricity			130,000	117,470	130,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
003 Hot & Cold Weather Charges			100		100
A034 TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,223,900</u>	<u>1,400,000</u>
A03402 Rent for Office Building			1,400,000	1,223,900	1,400,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>		<u>50,000</u>
A03603 Registration			50,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,730,100</u>	<u>1,699,390</u>	<u>1,430,100</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>599,530</u>	<u>600,000</u>
001 Travelling Allowance			600,000	599,530	600,000
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>900,000</u>	<u>899,860</u>	<u>600,000</u>
002 POL Charges			900,000	899,860	600,000

KK21C47 (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 PAPULATION WELAFE MEASUREMENT					
KK6211 District Population Welfare office Karak					
A03808 Conveyance Charges			<u>30,000</u>		<u>30,000</u>
001 Conveyance Charges			30,000		30,000
A03809 CNG Charges (Govt)			<u>100</u>		<u>100</u>
001 CNG Charges			100		100
A039 TOTAL GENERAL			<u>2,308,000</u>	<u>2,185,250</u>	<u>1,808,000</u>
A03901 Stationery			<u>300,000</u>	<u>299,990</u>	<u>300,000</u>
001 Stationery Charges			300,000	299,990	300,000
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
A03903 Conference/Seminars/Workshops/ Symposia			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 conference/seminars			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
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
A03927 Purchase of Drug and Medicines			<u>1,300,000</u>	<u>1,177,260</u>	<u>800,000</u>
001 Purchase of Drugs and medicines			1,300,000	1,177,260	800,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002 Other Contingencies			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>	<u>366,340</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>366,340</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>366,340</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	366,340	100
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>149,950</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000

KK21C47 (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 PAPULATION WELAFE MEASUREMENT					
KK6211 District Population Welfare office Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>49,950</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>49,950</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	49,950	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			350,000	350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13701 Hardware			60,000	60,000	60,000
District Population Welfare office Karak			70,229,230	79,652,720	84,000,840

KK21C47 (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						
KK6270	RHSC-A Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,327,090</u>	<u>5,975,870</u>	<u>6,342,250</u>
A011	TOTAL PAY		10	10	<u>3,605,590</u>	<u>3,168,410</u>	<u>3,605,590</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,511,010</u>	<u>434,020</u>	<u>1,511,010</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,511,010</u>	<u>434,020</u>	<u>1,511,010</u>
W023	Woman Medical Officer	(BPS-17)	1	1	835,650		835,650
A004	Accounts Assistant	(BPS-16)	1	1	343,980		343,980
T108	Theater Nurse	(BPS-16)	1	1	331,380		331,380
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,094,580</u>	<u>2,734,390</u>	<u>2,094,580</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,094,580</u>	<u>2,734,390</u>	<u>2,094,580</u>
F167	Family Welfare Counsler	(BPS-12)	1	1	331,380		331,380
O025	Operation Theatre Technician	(BPS-12)	1	1	289,640		289,640
F168	Family Welfare Workers	(BPS-09)	1	1	287,570		287,570
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	1	1	359,210		359,210
D112	Driver	(BPS-06)	1	1	390,180		390,180
A171	Aya	(BPS-03)	1	1	218,300		218,300
S162	Sweeper	(BPS-03)	1	1	218,300		218,300
A012	TOTAL ALLOWANCES				<u>1,721,500</u>	<u>2,807,460</u>	<u>2,736,660</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,719,500</u>	<u>2,807,460</u>	<u>2,735,560</u>
A01202	House Rent Allowance				267,500	268,540	268,540
A01203	Conveyance Allowance				295,000	253,790	253,790
A01207	Washing Allowance					12,000	12,000
A01208	Dress Allowance					12,000	12,000
A0120D	Integrated Allowance					7,200	7,200
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000

KK21C47 (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					
KK6270 RHSC-A Karak					
A01217 Medical Allowance			185,000	144,000	144,000
A0121B Health Professional Allowance			140,000		
A0121M Adhoc Relief Allowance - 2012			19,220		
A0121T Adhoc Relief Allowance 2013			33,000	29,660	29,660
A0122C Adhoc Relief Allowance - 2015			146,550	21,520	21,520
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	
A01239 Special allowance			<u>120,000</u>		
001 Special Allowance			120,000		
A0124H Special Allowance-2021				294,000	294,000
A0124N Disparity Reduction Allowance 2022- 15%			98,360	300,440	300,440
A0124R Adhoc Relief Allowance 2022			281,870	300,830	300,830
A0124X Adhoc Relief Allowance 2023			130,000	1,088,480	1,088,480
A0125E Adhoc Relief Allowance 2024					100
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>1,100</u>
A01274 Medical Charges			<u>1,000</u>		<u>100</u>
001 Medical Charges			1,000		100
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,069,100</u>	<u>785,810</u>	<u>1,069,100</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03205 Courier and pilot service			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>200,100</u>	<u>20,000</u>	<u>200,100</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>180,000</u>		<u>180,000</u>
001 Electricity			180,000		180,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
003 Hot & Cold Weather Charges			100		100

KK21C47 (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					
KK6270 RHSC-A Karak					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>119,990</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03806 Transportation of Goods			<u>20,000</u>		<u>20,000</u>
001 Transportation of Goods			20,000		20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>119,990</u>	<u>120,000</u>
002 POL Charges			120,000	119,990	120,000
A039 TOTAL GENERAL			<u>671,000</u>	<u>637,820</u>	<u>671,000</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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>467,820</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			500,000	467,820	500,000
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>10,100</u>	<u>10,000</u>	<u>10,100</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		<u>100</u>
A09601 Plant and Machinery			<u>100</u>		<u>100</u>
001 Plant and Machinery			100		100
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000

KK21C47 (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					
KK6270 RHSC-A Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</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
RHSC-A Karak			6,476,290	6,841,680	7,491,450

KK21C47 (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						
KK6906	Family Welfare Centre Karak.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,682,440</u>	<u>4,785,470</u>	<u>4,147,320</u>
A011	TOTAL PAY		10	10	<u>1,796,130</u>	<u>2,422,380</u>	<u>1,796,130</u>
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,796,130</u>	<u>2,422,380</u>	<u>1,796,130</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,796,130</u>	<u>2,422,380</u>	<u>1,796,130</u>
F168	Family Welfare Workers	(BPS-09)	2	2	434,130		434,130
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	4	4	848,820		848,820
A171	Aya	(BPS-03)	2	2	256,590		256,590
C057	Chowkidar	(BPS-03)	2	2	256,590		256,590
A012	TOTAL ALLOWANCES				<u>886,310</u>	<u>2,363,090</u>	<u>2,351,190</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>886,310</u>	<u>2,363,090</u>	<u>2,351,190</u>
A01202	House Rent Allowance				139,100	278,090	278,090
A01203	Conveyance Allowance				150,000	224,790	224,790
A01207	Washing Allowance				3,000	48,000	48,000
A01208	Dress Allowance				3,000	48,000	48,000
A0120D	Integrated Allowance					28,800	28,800
A0120Q	Fixed Daily Allowance					12,000	
A01217	Medical Allowance				120,000	180,000	180,000
A01239	Special allowance				<u>40,000</u>		
001	Special Allowance				40,000		
A0124H	Special Allowance-2021					252,000	252,000
A0124N	Disparity Reduction Allowance 2022- 15%				76,660	230,070	230,070
A0124R	Adhoc Relief Allowance 2022				224,550	230,070	230,070
A0124X	Adhoc Relief Allowance 2023				130,000	831,270	831,270
A0125E	Adhoc Relief Allowance 2024						100
A03	TOTAL OPERATING EXPENSES				<u>574,000</u>	<u>497,730</u>	<u>574,000</u>

KK21C47 (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					
KK6906 Family Welfare Centre Karak.					
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>20,000</u>	<u>70,000</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>97,950</u>	<u>100,000</u>
A03402 Rent for Office Building			100,000	97,950	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
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>10,000</u>		<u>10,000</u>
001 Conveyance Charges			10,000		10,000
A039 TOTAL GENERAL			<u>370,000</u>	<u>355,780</u>	<u>370,000</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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>185,840</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	185,840	200,000
A03970 Others			<u>50,000</u>	<u>49,940</u>	<u>50,000</u>
002 Other Contingencies			50,000	49,940	50,000
A09 TOTAL PHYSICAL ASSETS			<u>100</u>		<u>100</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		<u>100</u>

KK21C47 (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				
KK6906	Family Welfare Centre Karak.				
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
Family Welfare Centre Karak.			3,256,540	5,283,200	4,721,420

KK21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KARAK		8,928,000	10,346,530		400,000	400,000
TOTAL		8,928,000	10,346,530		400,000	400,000

KK21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

	Rs
Charged:	0
Voted:	400,000
Total:	400,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMINISTRATION	8,928,000	10,346,530	400,000
TOTAL	8,928,000	10,346,530	400,000

KK21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KK6224	District Council Karak	8,928,000	10,346,530	400,000
TOTAL		8,928,000	10,346,530	400,000

KK21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,346,530</u>	
A011 PAY		<u>5,561,630</u>	
A011-1 TOTAL PAY OF OFFICERS		<u>1,437,560</u>	
A01101 Basic Pay Of Officer		1,437,560	
A011-2 TOTAL PAY OF OTHER STAFF		<u>4,124,070</u>	
A01151 Basic Pay Other Staff		4,116,810	
A01152 Personal pay		7,260	
A012 ALLOWANCES		<u>4,784,900</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,784,900</u>	
A01202 House Rent Allowance		392,710	
A01203 Conveyance Allowance		424,460	
A01207 Washing Allowance		110,000	
A01208 Dress Allowance		110,000	
A0120D Integrated Allowance		66,000	
A01217 Medical Allowance		263,550	
A0121T Adhoc Relief Allowance 2013		89,680	
A01226 Computer Allowance		18,000	
A0122C Adhoc Relief Allowance - 2015		49,150	
A0122N Special Conveyance Allowance to Disbalded Employees		72,000	
A0124H Special Allowance-2021		210,000	
A0124N Disparity Reduction Allowance 2022- 15%		534,130	
A0124R Adhoc Relief Allowance 2022		534,130	
A0124X Adhoc Relief Allowance 2023		1,911,090	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,928,000</u>		<u>400,000</u>
A052 GRANTS-DOMESTIC	<u>8,928,000</u>		<u>400,000</u>
A05270 To Others	8,928,000		400,000
NET TOTAL	8,928,000	10,346,530	400,000

KK21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

011108 LOCAL AUTHORITY 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION					
KK6224 District Council Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,346,530</u>	
A011 TOTAL PAY				<u>5,561,630</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,437,560</u>	
A01101 Total Basic Pay Of Officer				<u>1,437,560</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>4,124,070</u>	
A01151 Total Basic Pay Other Staff				<u>4,116,810</u>	
A01152 Personal pay				7,260	
A012 TOTAL ALLOWANCES				<u>4,784,900</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,784,900</u>	
A01202 House Rent Allowance				392,710	
A01203 Conveyance Allowance				424,460	
A01207 Washing Allowance				110,000	
A01208 Dress Allowance				110,000	
A0120D Integrated Allowance				66,000	
A01217 Medical Allowance				263,550	
A0121T Adhoc Relief Allowance 2013				89,680	
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015				49,150	
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	
A0124H Special Allowance-2021				210,000	
A0124N Disparity Reduction Allowance 2022- 15%				534,130	
A0124R Adhoc Relief Allowance 2022				534,130	
A0124X Adhoc Relief Allowance 2023				1,911,090	

KK21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

011108 LOCAL AUTHORITY 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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION				
KK6224	District Council Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>8,928,000</u>		<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,928,000</u>		<u>400,000</u>
A05270	To Others		<u>8,928,000</u>		<u>400,000</u>
001	To Others		8,928,000		400,000
District Council Karak			8,928,000	10,346,530	400,000